STEVE TSHWETE LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2011/2012

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ANNEXURES		Council Resolution Number
A	**Housing Chapter**	**C23/11/2009**
B	**Integrated Waste Management Plan**	**M11/05/2004**
C	**Performance Management System**	**C42/07/2009**
D	**Local Economic Development Strategy**	**C39/03/2007**
E	**Spatial Development Plan**	**C06/03/2009**
F	**Auditor General Report**	**C02/01/2010**
G	**Financial Management Plan**	**CC01/03/2011**
H	**Record of Community Inputs**	
I	**Turn- Around Strategy**	

FOREWORD

The Municipality of Steve Tshwete has reviewed the 2010/11 IDP in terms of Section 34 of the Municipal Systems Act, Act 32 of 2000 which requires municipalities to conduct annual IDP reviews. The 2010/11 IDP review process led to the successful adoption of the 2011/12 IDP.

The review process unfolded through the phases of the IDP which aided us to refine and refocus our strategic programme so as to respond more effectively to the challenges that confront our municipality. Amongst other things, the review process further aided the municipality to strategically accommodate changes, needs and growth within the municipal area and to simultaneously ensure that any possible amendments cater for the benefit of the whole community.

The 2011/12 IDP is structured to manage implementation of a range of municipal powers and functions as stipulated in the Constitution of the Republic of South Africa. The IDP document has further captured inputs from the local community as well as members of the civil society. The involvement of stakeholders has been ensured in all the phases of the IDP review with a view to jointly address key issues and challenges identified within the municipal jurisdiction.

Engagement of local communities and members of civil society has been crucial in that it led to the refinement of municipal key performance areas and priority issues that suits the current state and identified needs of the community.

As a municipality we strive to strategically plan and monitor aspects of service delivery by aligning our planning and monitoring initiatives with the National, Provincial and District development goals and priorities.

Sustainable settlements, economic growth and employment opportunities will remain at the fore front of the Steve Tshwete Local Municipality service delivery programs. These aspects have been translated in the STLM IDP into specific strategic development thrust that takes cognizance of the unique circumstances, opportunities and challenges presented to the municipality.

ABBREVIATIONS

ABET	Adult Basic Education and Training
ATM	Automatic Teller Machine
CBD	Central Business District
CBOs	Community Based Organizations
CETA	Construction Education and Training Authority
CHBC	Community Home Based Care
CRR	Capital Replacement Reserve
DAC	District Aids Council
DACE	Department of Agriculture, Conservation and Environment
DALA	Department of Agriculture and Land Administration
DBSA	Development Bank of South Africa
DEAT	Department of Environment Affairs and Tourism
DHSS	Department of Health and Social Services
DLA	Department of Land Affairs
DLG&H	Department of Local Government and Housing
DM	District Municipality
DME	Department of Mineral and Energy
DoL	Department of Labour
DoRT	Department of Roads and Transport
DPLG	Department of Provincial and Local Government
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conversation Act
EDU	Department of Education
EFF	External Financing Fund (Ad Hoc)
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan

EMP	Environmental Management Plan
EPWP	Expanded Public Work Programme
FBS	Free Basic Services
FMG	Finance Management Grant
GAMAP	Generally Accepted Municipal Accounting Practices
GIS	Geographic Information System
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HOD	Head of Department
ICT	Information and Communication Technology
IDP	Integrated Development Planning
IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
INEP	Integrated National Electricity Program
INEPBPU	Integrated National Electrification Programme Business Planning Unit
IT	Information Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGDS	Local Government Development Services
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LUMS	Land Use Management System
MDGs	Millennium Development Goals
MDoE	Mpumalanga Department of Education
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management ACT
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant

MP313	Steve Tshwete Municipality (Middelburg Municipality No. 313)
MPCC	Multi purpose Community Centre
MSIG	Municipal System Improvement Grant
NDM	Nkangala District Municipality
NEMA	National Environmental Management Act
NEPAD	New Partnership for Africa's Development
NER	National Electricity Regulator
NGO	Non-Governmental Organisation
NSDP	National Spatial Development Perspective
NWMS	National Waste Management Strategy
OB	Operating budget
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PHD	Provincial Health Department
PMS	Performance Management System
RDP	Reconstruction and Development Programme
REDS	Regional Electricity Distribution System
RSC	Regional Service Council
SABS	South African Bureau Standards
SACOB	South African Chamber of Business
SALGA	South African Local Government and Administration
SANAC	South African National Aids Council
SANCO	South African National Civic Organization
SAPS	South African Police Service
SDF	Spatial Development Framework
SETA	Sector Education Training Authority
SLA	Service Level Agreement
STLM	Steve Tshwete Local Municipality
SWOT	Strengths, Weaknesses, Opportunities, Threats
WSA	Water Services Authorities
WSDP	Water Service Development Plan

1. OVERVIEW

The following sets out the Integrated Development Planning of the Steve Tshwete Local Municipality which governs all planning as obligated by Section 153 of Act No. 108 of 1996 (The Constitution of the Republic of South Africa)

VISION

To be the best community driven Local Municipality in the world in the provision of sustainable services and developmental programs.

MISSION

The STLM is committed to the total well being of all its citizens through:

- The rendering of affordable, cost-effective, accessible, efficient and quality services for present and future customers;
- The maximising of infrastructural development through the utilisation of all available resources;
- Improving the quality of life by co-ordinating gender and social development programmes;
- The implementation of effective management systems and procedures;
- The creation of an enabling environment for LED;
- Ensuring effective co-operation with relevant stakeholders;
- To ensure skilled, motivated and committed work force; and
- Compliance with the Batho-Pele Principles.

CORE VALUES

- To always treat everyone with dignity and respect;
- To perform our duties with integrity, honesty and diligence.

GOALS

Seven (7) strategic goals have been identified to drive the vision and mission of the Municipality.

- Poverty Alleviation
- Service delivery
- Financial viability
- Economic Growth and Development (LED)
- Good Corporate Governance
- Good Co-operative Governance
- Integrated Environmental, Social, Economic and Spatial Planning

KEY INSTITUTIONAL CHALLENGES

The following are challenges to the Steve Tshwete Municipality and which demand to be confronted head on:

- Air pollution
- High crime rate
- High unemployment rate
- Inadequate housing supply
- Inadequate supply of electricity
- Inadequate transport infrastructure
- Insufficient funding
- Lack of applying the rule of law in certain areas (law enforcement)
- Passive participation of communities in municipality matters (apathy)
- Shortage of skilled staff

2. SWOT ANALYSIS

Table 1

STRENGTHS
Financial Viability • Good income base • Good Financial Planning • Proper Credit control • Increased expenditure in MIG and MSIG
Good Municipal Infrastructure • Proper infrastructural maintenance • Expansion of new infrastructure where needed
High level of service delivery
Natural Resources • Mining
Good Image • Vuna Awards • Cleanest Town Competition • ZK Mathew Awards
Improved employer and labour unions relationship
Functional LEDF
Strong Youth Advisory Centre
Good relationship between politicians and administration
Well established EAP
Rural villages

WEAKNESSES
Lack of communication of by-laws to the public
Inadequate parking space in CBD
Insufficient community participation
Lack of suitable council strategies • HIV/AIDS strategy • Communication strategy
Decentralized services
Ineffective Human Resource Development and Management practices • Insufficient skilled manpower • Insufficient training • Lack of effective implementation of skills development • Ineffective application of the Performance Management System • Inadequate performance appraisal system
Insufficient health services/staff
Lack of funds for servicing of land
Lack of proper Asset Management Programme

OPPORTUNITIES
Strategic Location • Maputo Corridor • Close to the Large Commercial Centres and Metro Municipalities • Nkangala District
Industrial Park (Possible job creation)
Positive economic growth indicators • Effective participation in district LED strategy • Maputo Corridor • New mall • Implementation of the Property Rates Act • Mining development • Tourist information centre
Growth Point in terms of the NSDF • Tourism opportunities
Good Image • Vuna Awards • Cleanest Town Competition • ZK Mathew Awards
Possible accreditation of housing function

THREATS
Negative impact of HIV/AIDS
High levels of crime
Distribution rights of electricity (REDs)
Fiscal fluctuation
Infrastructure does not accommodate the high influx of trucks
High unemployment rate
Informal settlements
Environmental hazards & impact • Veld fires • Hazardous material in transit • Pollution
Closure of mines (mergers, downsizing)
Poor maintenance of roads (provincial & national)
Water scarcity in Hendrina/Kwaza
Capacity of the Boskrans Waste Treatment Plant
Lack of civil engineering services to cater for densification
Lack of suitable land for cemeteries
High indulgence in substance and alcohol abuse
Load Shedding- Eskom

3. INSTITUTIONAL ANALYSIS

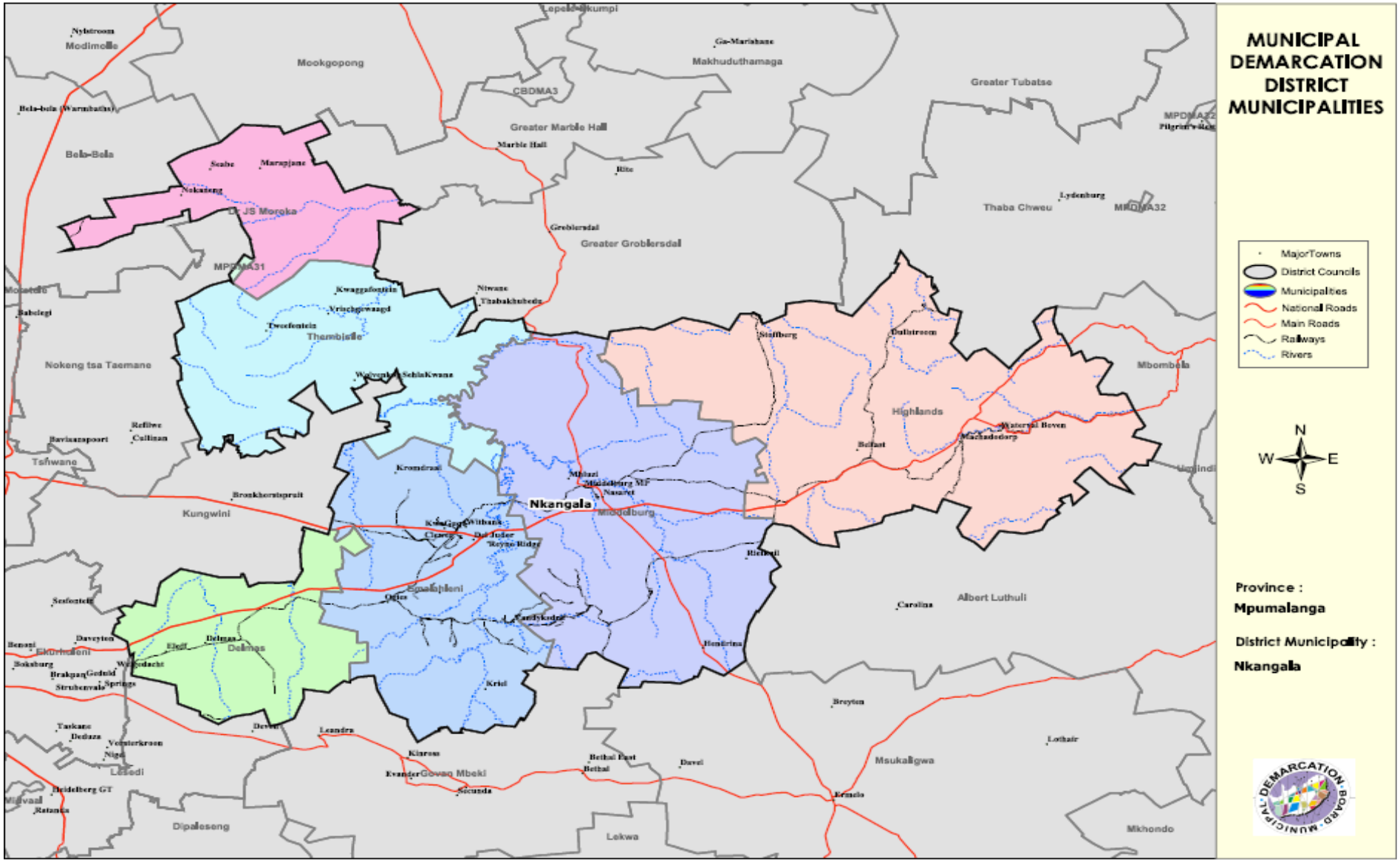
3.1. Location and Description of the Municipal Area

The Steve Tshwete Local Municipality is classified as a category B municipality under the Nkangala District Municipality of the Mpumalanga Province. The location of the Municipality within the Nkangala District is as depicted in the accompanying map (Map1: Municipal Demarcation District Municipalities) as drawn up by the Municipal Demarcation Board.

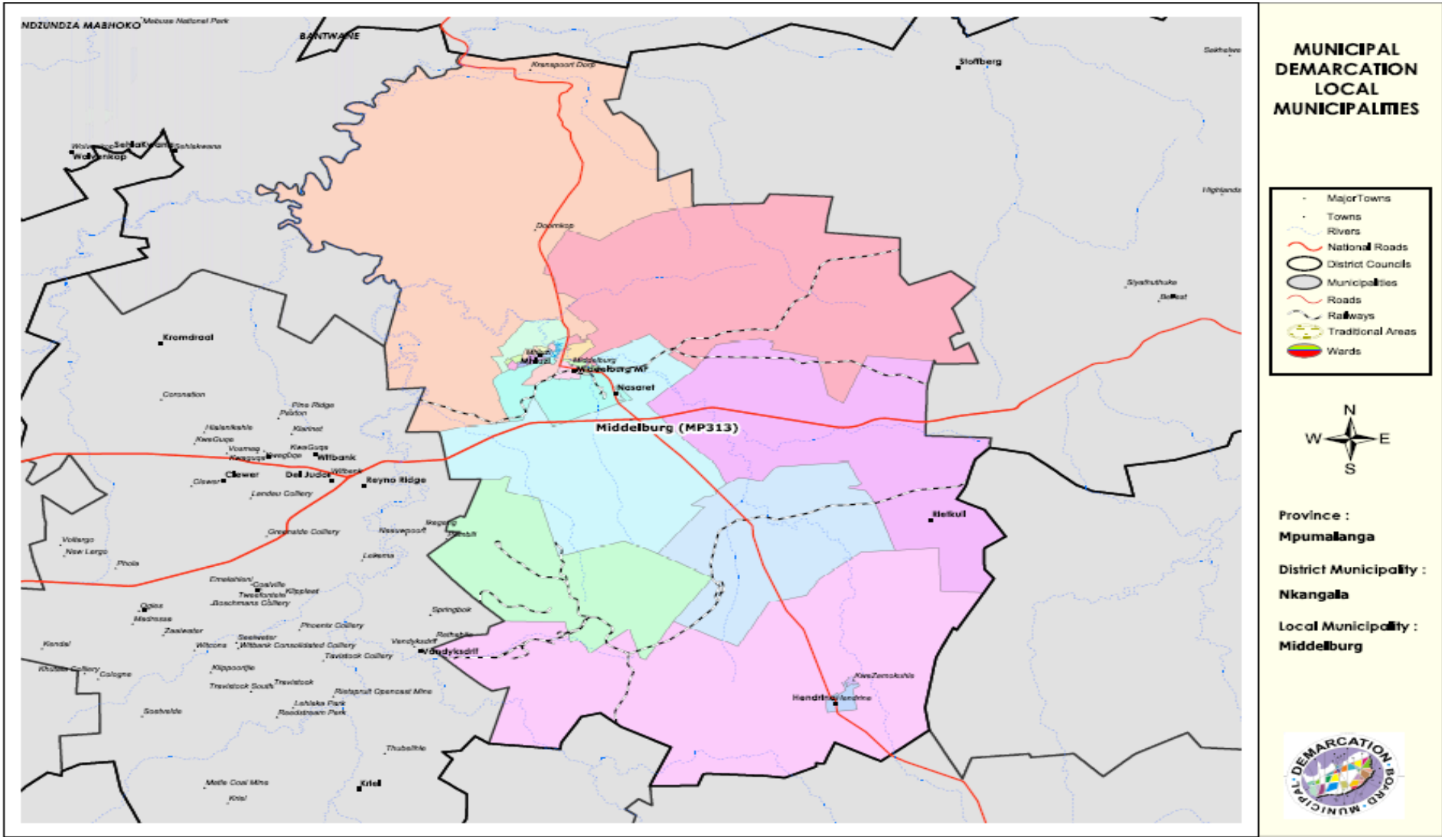
The Steve Tshwete municipal area covers approximately 3993 square kilometers and include the following towns, villages and settlements: Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Rietkuil, Pullenshope, Komati, Presidentsrus, Naledi, Lesedi, Kranspoort, Blinkpan, Koornfontein, Kwa-Makalane and Doornkop (The map of the Municipal area is as shown on Map 2 i.e. Middelburg: MP313)

The municipality comprises of 47 Councilors who form the Municipal Council. An Executive Mayor heads the Council with six members of the Mayoral Committee, Speaker and Chief Whip. The Municipal Manager heads the Administration.

MAP 1: THE STEVE TSHWETE LOCAL MUNICIPALITY AS ONE OF SIX LOCAL MUNICIPALITIES IN THE NKANGALA DISTRICT MUNICIPALITY



MAP 2: THE AREA COMPRISING THE STEVE TSHWETE LOCAL MUNICIPALITY



3.2. DEMOGRAPHIC ANALYSIS

Statistical Premise

The data used in this review of the analysis phase of the IDP was obtained from the Community Survey 2007 form Statistics South Africa and the Municipal Demarcation Board.

POPULATION GROWTH ESTIMATES

It is imperative to note that population growth statistics was taken in to consideration throughout the IDP planning processes of the municipality. Specific reference is made to the latest Community Survey 2007 statistics.

Table 2: POPULATION SIZE: 1996, 2001 AND 2007

	Census 1996	Census 2001	Community survey 2007
Steve Tshwete Local Municipality	135 412	142 775	182 507

Source: Census 1996, Census 2001, Community Survey 2007

The above figures indicate a growth of 27.8% over the 6 year period on average growth of 4.63% per year. This is a substantial population growth which inevitably puts severe additional strain on the available municipal services.

POPULATION BY AGE GROUPS

Age Group	Number	Percentage (%)
0-4	15 307	8
5-14	30 693	17
15-34	71 342	39
35-64	58 698	32
65+	6 467	4
Total	**182 507**	**100**

Source: Community Survey 2007

The table above illustrates that as much as 64.3% of the population is below 35years of age which suggests that the greater need for youth development exists within the municipality.

Table 3: HOUSEHOLDS (HH)

Age group	Number	Percentage (%)
0-14	-	-
15 - 19	122	0.2
20 - 24	1 867	4
25 - 29	5 154	10
30 - 34	6 260	12
35 - 39	6 959	14
40 - 44	6 624	13
45 - 49	6 675	13
50 - 54	6 103	12
55 - 59	4 085	8
60+	6 599	13
Total	**50 449**	**100**

Source: Community Survey 2007

HOUSEHOLD SIZE

HH Size	Number of HH	Percentage (%)
01	**12 175**	**24**
02	9 082	18
03	8 198	16
04	7 297	14
05	5 770	11
06	2 983	6
07	1 819	4
08	797	2
09	1 295	3
10+	1 034	2
Total	**50 449**	**100**

Source: Community Survey 2007

SOCIO ECONOMIC ANALYSIS

The socio-economic analysis is specifically aimed at spatial related matters, i.e. employment, income and economic profile. This analysis is based on a municipal level to give a broader overview of the Municipality.

Level of Education

The level of education for the population in the study area is reflected in table format with specific reference to number of people with primary, secondary and tertiary qualifications.

Table 4: LEVEL OF EDUCATION OF HOUSEHOLD HEAD

Level of Education	Number	%
No schooling	5 542	11
Grade 0	352	1
Grade 1-2	1 530	3
Grade 3-7	11 313	23
Grade 8-11	15 586	31
Grade 12	7 607	15
Diploma/ Certificate without Grade 12	3 386	7
Diploma/ Certificate with Grade 12	2 840	6
Post Graduate Diploma / BTech / Bachelor's Degree And Higher	1 986	4
Total	**50143**	**100**

Source: Community Survey 2007

11% of the household heads have not received any schooling whilst a further 4% have only attended school up to Grade 2. This indicates a definite need within the municipality for ABET training.

Over an above basic education, there is a need to improve educational facilities with the aim of ensuring an effective and conducive learning environment.

The provision of community educational facilities in Middelburg is fairly well distributed. However there is only one tertiary institution i.e. the local FET College. At least one more tertiary institution concentrating on rendering practical skills is needed

Table 5: OCCUPATION OF HOUSEHOLD HEAD

OCCUPATION	NO.	%
Legislators; senior officials and managers	4 078	8
Professionals	2 630	5
Technicians and associate professionals	1 412	3
Clerks	1 401	3
Service workers; shop and market sales workers	2 439	5
Skilled agricultural and fishery workers	1 706	3
Craft and related trades workers	7 570	15
Plant and machine operators and assemblers	5 822	12
Elementary occupations	5 710	11
Occupations unspecified and not elsewhere classified	5 425	11
Not applicable	12 255	24
Total	**50 449**	**100**

Source: Community Survey 2007

EMPLOYMENT STATUS OF HOUSEHOLD HEAD

Employment status	No. of HH heads	% of HH head
Employed	37 777	75
Unemployed	5 639	11
Not economically active	7 033	14
Total	**50 449**	**100**

Source: Community Survey 2007

This table indicates that the employment rate of Steve Tshwete Local Municipality is relatively low compared to the national average of between 25 and 30 %.

HOUSEHOLD SERVICES

Table 6: ACCESS TO WATER

WHERE WATER IS ACCESSED	NO. OF HH	%
Piped water inside the dwelling	30 532	61
Piped water inside the yard	11 402	23
Piped water from access point outside the yard	6 045	12
Borehole	782	2
Spring	119	0
Dam/pool	118	0
River/stream	101	0
Water vendor	118	0
Rain water tank	513	1
Other	721	1
Total	**50 449**	**100**

Source: Community Survey 2007

ENERGY FOR COOKING

SOURCE	NO. OF HH	%
Electricity	38 837	77
Gas	311	1
Paraffin	5 872	12
Wood	1 460	3
Coal	3 969	8
Animal dung	-	-
Solar	-	-
Other	-	-
Total	**50 449**	**100**

Source: Community Survey 2007

ENERGY FOR HEATING

SOURCE	NO. OF HH	%
Electricity	32 565	65
Gas	398	1
Paraffin	2 554	5
Wood	1 951	4
Coal	10 791	21
Animal dung	-	-
Solar	59	0
Other	2 131	4
Total	**50 449**	**100**

Source: Community Survey 2007

ENERGY FOR LIGHTING

SOURCE	NO. OF HH	%
Electricity	45 623	90
Gas	180	0
Paraffin	971	2
Candles	3 553	7
Solar	-	-
Other	121	0
Total	**50 449**	**100**

Source: Community Survey 2007

REFUSE DISPOSAL

Type of Refuse disposal	NO. OF HH	%
Removed by local authority/private company at least once a week	39 198	78
Removed by local authority/private company less often	3 597	7
Communal refuse dump	969	2
Own refuse dump	5 069	10
No rubbish disposal	1 557	3
Other	58	0
Total	50 449	100

Source: Community Survey 2007

TOILET FACILITIES

TYPE OF TOILET FACILITIES	NO. OF HH	%
Flush toilet (connected to sewerage system)	39 425	78
Flush toilet (with septic tank)	1 508	3
Dry toilet facility	742	1
Pit toilet with ventilation (VIP)	2 121	4
Pit toilet without ventilation	3 670	7
Chemical toilet	457	1
Bucket toilet system	877	2
None	1 648	3
Total	**50449**	**100**

Source: Community Survey 2007

TENURE STATUS

TENURE STATUS	NO. OF HH	%
Owned and fully paid off	17 524	35
Owned but not yet paid off	7 216	14
Rented	16 422	33
Occupied rent-free	8 992	18
Other	295	1
Total	**50 449**	**100**

Source: Community Survey 2007

TYPE OF DWELLING

TYPE OF DWELLING	NO. OF HH	%
House or brick structure on a separate stand or yard	31 370	62
Traditional dwelling/hut/structure made of traditional materials	2 788	6
Flat in block of flats	1 076	2
Town/cluster/semi-detached house (simplex: duplex: triplex)	2 291	5
House/flat/room in back yard	2 105	4
Informal dwelling/shack in back yard	1 897	4
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	5 509	11
Room/flatlet not in back yard but on a shared property	649	1
Caravan or tent	307	1
Private ship/boat	153	0
Workers hostel(bed/room)	2 304	5
Other	-	-
Total	50 449	100

Source: Community Survey 2007

3.3. Institutional Arrangements

Staff Component and Appointments

The staff complement of the municipality as of 31 January 2011 stands at 1192 employees. Appointments that were made since then, have taken into consideration implementation of the Employment Equity Act 55, 1998.

The table below indicates the current workforce profile according to the various occupational levels.

Table 7: Employment Equity Plan/Status Quo Report
January 2011

Occupational Levels	Male								Female								Foreign Nationals				Total	
	A		C		I		1. W		A		C		I		W		Male		Female			
	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo
Top management							2	2	2	2								1			5	5
Senior management	13	12			1	1	11	11	11	10					4	4					40	38
Professionally qualified and experienced specialists and mid-management	22	21	2	2			9	9	16	16	1	1			4	3					54	52
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	188	183	4	5	3	2	35	34	166	163	17	18	8	8	35	35					456	448
Semi-skilled and discretionary decision making	72	74	2	2			3	1	42	42	1		1		2	1					123	120
Unskilled and defined decision making	431	431	3	2	1		4	1	102	95	1				4						546	529
TOTAL PERMANENT	**726**	**720**	**11**	**11**	**5**	**3**	**64**	**58**	**339**	**328**	**20**	**19**	**9**	**8**	**49**	**43**		**1**			**1224**	**1192**
Temporary employees																						
GRAND TOTAL	726	721	11	11	5	3	64	58	339	328	20	19	9	8	49	43		1			1224	1192

	BASELINE(1045 Employees)	STATUS QUO(1192 employees)
DISABILITY	0.8% (9 disabled employees)	1.84% (22 disabled employees)
FEMALES	33% (363 female employees)	33.4% (398 female employees)
BLACK	91.5% (1034 black employees)	88% (1048 black employees)

Table 8: Current Workforce Profile

Occupational Levels	Designated							Non-Designated			TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	*C*	*I*	*A*	*C*	*I*	*W*	*W*	*Male*	*Female*	
Top Management (0)				2				2	1		5
Senior Management (1-3)	12		1	10			4	11			38
Professionally qualified and experienced specialists and mid-management (4-6)	21	2		16	1		3	9			52
Skilled technical and academically qualified workers, Junior Management, Supervisors, Foreman and Superintendents (7-12)	183	5	2	163	18	8	35	34			448
Semi-skilled and discretionary decision making (13-16)	74	2		42			1	1			120
Unskilled and defined decision making (17-20)	431	2		95				1			529
1.1.1 TOTAL PERMANENT	721	11	3	328	19	8	43	58	1		1192
Non-permanent employees											
1.1.2 GRAND TOTAL	721	11	3	328	19	8	43	58	1		1192

Table below indicates the demographic profile of Steve Tshwete Municipality as aligned to the Statistic South Africa, expressed in percentages.

Table 8.1: DEMOGRAPHIC PROFILE

Group	Male	Female	Total %
Black	43,8	34,5	78,3
Colored	1,1	1,3	2,4
Asian	0,8	0,7	1,5
White	8,6	9,2	17,8
Total	54,3	45,7	100

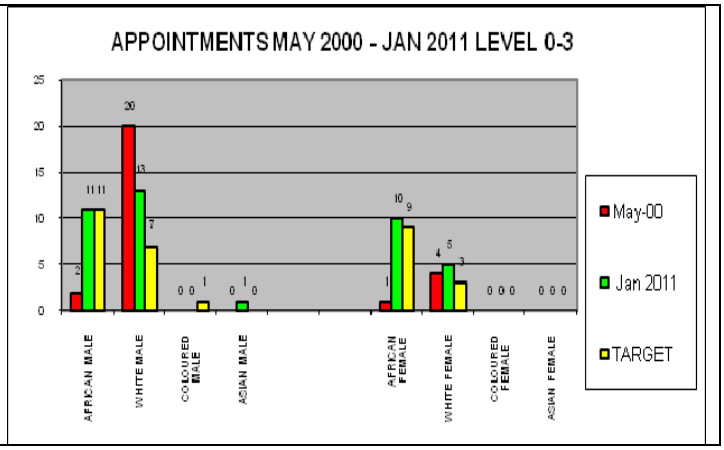
The table below indicates the summary of the status quo and numerical goals for Steve Tshwete Local Municipality

Table 8.2: NUMERICAL GOALS AND STATUS QUO

NATIONALITY	CURRENTLY EMPLOYED	CURRENT PERCENTAGE (%)	NUMERIC GOALS	PERCENTAGE
AFRICAN MALE	701	61.76	458	43,8
AFRICAN FEMALE	295	25.99	360	34,5
COLOURED MALE	10	.88	12	1,1
COLOURED FEMALE	18	1.59	14	1,3
INDIAN MALE	4	0.35	8	0,8
INDIAN FEMALE	7	0.62	7	0,7
WHITE MALE	57	5.02	90	8,6
WHITE FEMALE	43	3.79	96	9,2
TOTAL	1135	100	1045	100

APPOINTMENTS FROM MAY 2000 – 29 JAN 2011 AS COMPARED TO TARGETS

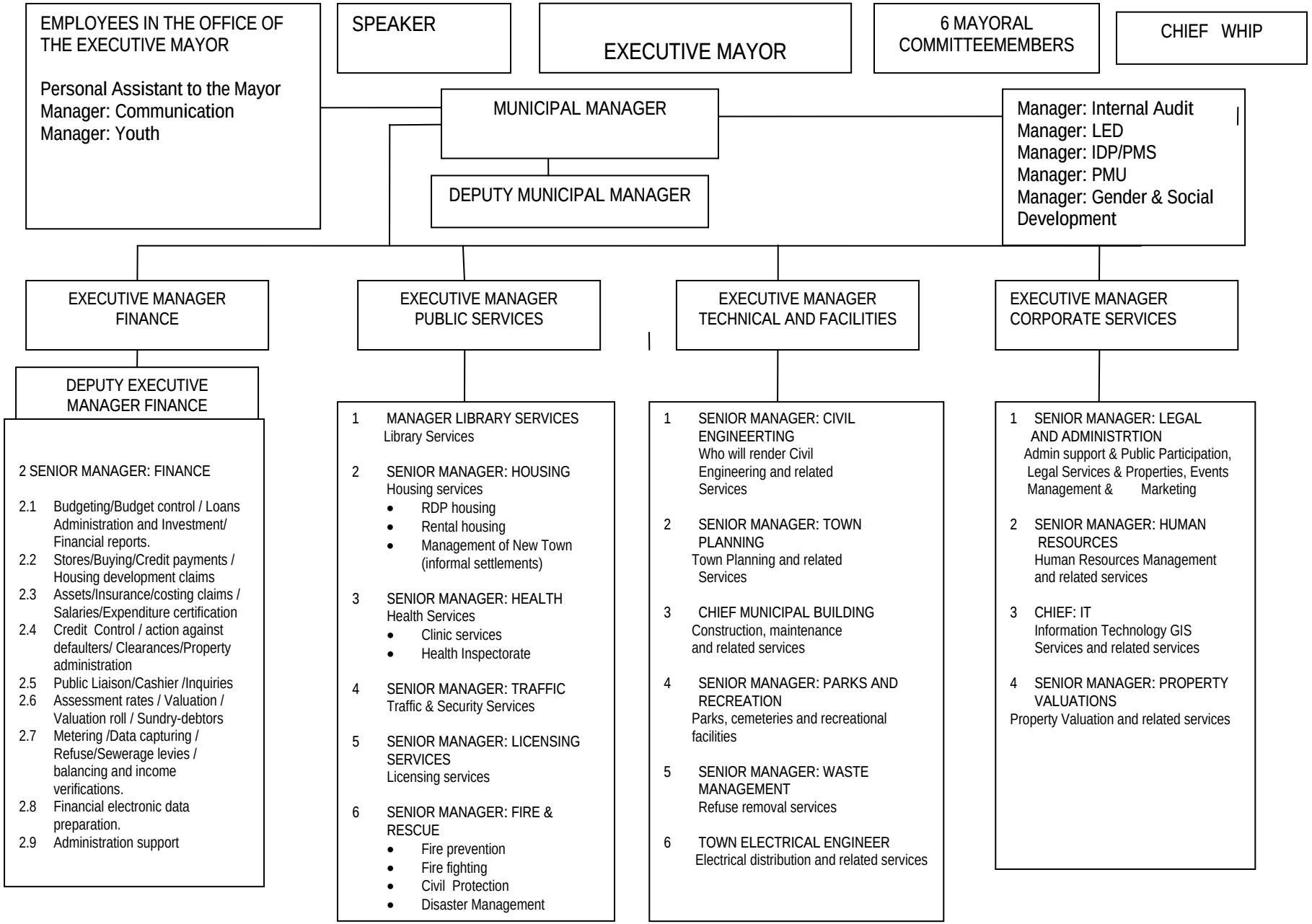
	LEVEL 0-3		
	May 00	Jan 11	Target
AFRICAN MALE	0	11	13
WHITE MALE	20	13	13
COLOURED MALE	0	0	1
ASIAN MALE	0	1	0
AFRICAN FEMALE	1	10	13
WHITE FEMALE	4	5	4
COLOURED MALE	0	0	0
ASIAN FEMALE	0	0	0



EQUITY TARGETS AND STATUS QUO AT THE THREE HIGHEST LEVELS IN THE MUNICIPALITY FOR THE PERIOD OF 2009-2013

LEVEL 0-3		
DESIGNATED GROUPS	TARGET	STATUS QUO
BLACK	25	24
WOMEN	18	16
DISABLED	2	1
ORGANISATIONAL LEVEL		
BLACK	1114	1048
WOMEN	469	398
DISABLED	38	22

Figure 1: STLM- Executive and Organisational Structure



4. IDP PLANNING PROCESS

4.1. IDP Structural Arrangements

The following table portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process in the Steve Tshwete Local Municipality.

Table 9: IDP STRUCTURES, ROLES AND RESPONSIBILITIES

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPOSIBILITIES
Executive Mayor and Mayoral Committee	• Executive Mayor and members of the Mayoral Committee.	• To decide on the Process Plan and make firm recommendations to Council. • Chair meetings of IDP Forum.
Council	• All Councilors.	• To approve the Process Plan and the IDP.
IDP Technical Committee	• Municipal Manager. • IDP/PMS Manager. • LED Manager. • PMU Manager. • G&SD Manager. • Four Executive Managers. • Communications Manager. • Departmental Heads. • Member of the Mayoral Committee responsible for planning.	• Provides terms of reference for the various planning activities. • Commissions research studies. • Considers and comments on inputs from sub-committees and community inputs. • Processes, summarizes and documents outputs. • Makes content recommendations. • Prepares, facilitates and documents meetings.
Secretariat	• Provided by the Legal and Administration.	• Record proceedings at IDP meetings • Issue invites for all meetings. • Distribute minutes and reports to all Stakeholders.

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPOSIBILITIES
IDP/PMS Forum	• Executive Mayor • IDP Technical Committee members. • Members of Mayoral Committee • Councillors • Traditional leaders • Ward Committees • Community Development workers • Regional, Provincial & national Government Departments • Representatives of organized Groups • Stakeholder representatives of unorganized Groups • Mining Companies • NGOs/ CBOs • Agricultural Organisastions • Parastatal Organisations	• Represent interests of their constituents in the IDP process • Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders including municipal government • Ensure communication between Stakeholder representatives including municipal government • Monitor the performance of the planning and implementing process
Municipal Manager	• Municipal Manager	• Oversee the whole IDP process and to take responsibility therefore.
IDP/PMS Manager	• IDP/PMS Manager.	• Manage the process of developing and revising the IDP.
Ward Committees	• All members of Ward Committees.	• Link the planning process to their wards. • Assist in the organizing of public consultation and participation engagements. • Ensure that the annual municipal budget and business plans are linked to and based on the IDP.

4.2 IDP Process Overview

4.2.1. Preparation Phase- Planning Process

The municipality prepares itself to enter into another round of planning by developing a process plan which outlines all the steps to be followed when developing the IDP. The municipal **process plan would be aligned to the district framework plan** as required by the Municipal Systems Act. The process plan is finally adopted by council by August 2010. The 2010/11 planning process entails the following key features (activities) towards the revision of the Integrated Development Plan:

4.2.1.1. Framework Programme with Timeframe

Figure 3 illustrates the technical process followed in conducting the IDP revision process in the Steve Tshwete Local Municipality. It comprises of seven phases that covers *inter alia* the budgeting process of the municipality.

Phase 1: this phase comprises **the involvement of communities** and stakeholders at large to ensure that the decisions are based on peoples' priority needs and problems and on a profound understanding of the dynamics influencing the development in a municipal area. Institutionally this phase will assist the municipality in acquiring knowledge on available and accessible resources. Based on the activities conducted during July up to September 2010 and the findings/outcomes of certain actions, the technical team will now be in a position to **confirm priority issues**. This process requires extensive community participation and needs to be completed by September 2010

Phase 2: this phase comprises **consideration of strategies** associated with each of the priority issues as identified in phase 2. A broad inter-sectoral dialogue will be employed with regard to the most appropriate ways and means of tackling priority issues under consideration of policy guidelines and principles, available resources, inter linkages, competing requirements and an agreed vision. It is anticipated that the strategy phase will be completed by November 2010.

Phase 3: in this phase specialists/ task team will be tasked with a responsibility of **working out project proposals** in line with the strategies and priority issues and where necessary additional information on project details will be obtained. This phase will ensure a smooth planning/ delivery link by providing an opportunity for a detailed and concrete project planning process done by project task teams of professionals and relevant stakeholders who provide proposal with tentative target figures, technical standards, locations, time frames and cost estimates. This phase is envisaged to be completed by December 2010.

Phase 4: the project team will then focus on the **confirmation of the integration components** of the IDP. This phase will ensure that the results of project planning are checked for their compliance with the vision, objectives, strategies and resources and that they are harmonized. The **draft 2011/2012 IDP document** of the municipality will be tabled to council to take note by 15 February 2011 and be published for public comment before approval of the final 2011/2012 IDP.

Phase 5: the **final 2011/2012 IDP** will then be approved by 11 March 2011. After approval by council, the municipality will within 14 days give notice to the public on the adoption of the plan and that the copies of the plan are available for inspection at specified places.

4.2.1.2. Budgeting

The IDP can be regarded as a tool that enables the municipality to align its financial and institutional resources based on agreed policy objectives and programmes.

As a result the municipal IDP and budget are inevitably linked to one another, which is something that has been emphasized by legislation.

Local Government Municipal Finance Management Act, 56 of 2003, section 21 (1) stipulates that:

The mayor of a municipality must—

(a) co-ordinate the processes for preparing the annual budget and
for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for—

(i) the preparation, tabling and approval of the annual budget;
(ii) the annual review of—

(aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
(bb) the budget-related policies;
(iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
(iv) any consultative processes forming part of the processes
referred to in subparagraphs (i), (ii) and (iii).

The Local Government Municipal Planning and Performance Management Regulations, 2001 Section 6 stipulates that:

Giving effect to **integrated development plan**

A municipality's integrated development plan must -

(a) inform the municipality's annual budget that must be based on the development priorities and objectives referred to in section 26(c) of the Act and the performance targets set by the municipality in terms of regulation l2; and

(b) be used to prepare action plans for the implementation of strategies identified by the municipality.

The draft budget will be tabled and finally be submitted to Council for adoption by May 2011.

4.2.1.3. Implementation and Monitoring Performance

The implementation and monitoring of the IDP is done continuously throughout the year. This phase represents the **implementation and monitoring of proposals and projects** contained in the IDP.

The municipality will develop organizational performance management plan which will reflect Key Performance Indicators (KPI's) and targets linked to the Integrated Development Plan. This plan will be used as a monitoring framework towards the implementation of the IDP and the attached budget thereof.

This phase will also comprise meetings/negotiations with provincial departments in order to monitor progress on provincially/nationally funded projects and meetings on funding, powers, duties and functions etc as contemplated in the IDP documents. During this phase the situation regarding the appointment and conducting of sectoral strategic plans will also be monitored. It is envisaged that the implementation and monitoring phase will be a continuous process commencing July 2011 and continuing right through to June 2012.

The following matrix (Figure 2) demonstrates the technical process envisaged to be followed in conducting the IDP development process in Steve Tshwete Local Municipality (STLM).

FIGURE 2: STEVE TSHWETE LOCAL MUNICIPALITY
IDP IMPLEMENTATION MONITORING AND REVISION PROGRAMME

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
PHASE 0: PREPARATION. Process Plan.												
PHASE I: ANALYSIS. Revise/Confirm Issues.												
PHASE II: STRATEGIES Revise / Confirm Strategies												
PHASE III: PROJECTS Revise / Confirm Projects												
PHASE IV: INTEGRATION Revise / Confirm Integration												
PHASE V: ADOPTION Approval by Council												
BUDGETING Draft and adoption of budget												
IMPLEMENTATION AND MONITORING												
COMMUNITY PARTICIPATION												

4.2.1.4. Mechanisms and procedures for Stakeholder Participation

The following will be done to ensure widespread and conducive stakeholder participation:

- Media such as the local newspaper, ward meetings, local radio stations, municipal bills etc will be utilized to inform communities and stakeholders of Council's intention to embark on the IDP process.

- The Mayoral Committee and the IDP Technical Committee will be requested to identify a list of possible stakeholders.

- All messages/information will be conveyed in a language/s understood by the general community.

- The correct venues and times for public meetings will be well communicated. Further more, the municipality intends to ensure that meetings are held at such times that all stakeholders can attend.

- Adequate time will be allowed within limits to representatives of organizations to report back to their relevant organisations.

- Adequate time will also be allowed for the community and organisations to report back on the draft IDP document.

- Stakeholders will be invited to the relevant Council meeting and the approved IDP document will be available at all public libraries within the municipal area of jurisdiction and where feasible on request after approval. In addition, the IDP can also be accessed on the website of the municipality.

Community Consultation

On a regular basis, council engages in to community consultation meetings in an endeavor to:

- give feedback on progress in relation to the level of development;
- gather inputs from communities in relation to service delivery needs;
- disseminate information on the roles and responsibilities of the municipality.

These community consultation meetings were held in all the wards between August and September 2010.

IDP/PMS Representative Forum

It is envisaged that the IDP Representative Forum meetings will be held on a quarterly basis i.e. four (4) IDP Representative Forums per financial year. The schedule of these meetings will be included in the process plan.

IDP/PMS Technical Committee

The technical committee plays an important role in aspects of strategic planning. The composition and roles of this committee are illustrated clearly on Table 9 above. The council plans to have six (6) Technical Committee meetings per financial year i.e. the committee will have bi-monthly meetings.

Mayoral Outreach

Mayoral outreach programme is regarded as another form of community consultation. In STLM at least Six (6) Mayoral Outreach meetings are held per financial year. The schedule of these consultation programmes will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to voice their needs.

4.2.2. Analysis Phase

This document reflects on the institutional analysis which captured the following:

- Economic aspects;
- Institutional aspects;
- Spatial aspects; and
- Socio-economic aspects.

However, Council is experiencing challenges in relation to the situational analysis per wards as the Community Survey 2007 does not articulate issues up to the level of wards.

An in-depth analysis of priority issues is done through the assessment of context, causes, dynamics, resources and potential related to priority issues.

4.2.3. Strategy Phase

It is at this stage when council decides on appropriate strategies that will assist in addressing priority issues and achieving municipal objectives and targets.

Furthermore, seven goals have been identified to assist the Municipality to focus on the delivery of its mandate. These goals incorporate all the priority issues according to which the needs in the Municipality are categorised.

The objectives and their applicable strategies arising from the identified goals and priorities have been formulated for each priority in this phase.

4.2.4. Projects Phase

It must be pointed out that the municipal projects reflected in this phase include both the capital and the operational facets of the budget.

Inputs on the projects are obtained from government departments, the community and the administration of the municipality.

4.2.5. Integration Phase

This phase, comprising of sector plans/programs has attempted to include as many as possible of the municipal existing sector plans. To this end the following have been included:

- Five year Financial Plan;
- HIV/AIDS Program;
- Performance Management System;
- Integrated Transport Plan;
- Local Economic Development;
- Disaster Management Plan;
- Spatial Development Framework; and
- Waste Management Strategy

It must be noted that only an outline on some sector plans is given due to the voluminous nature of the information in those plans. An example of such cases is that of the Spatial Development Framework.

Sector departments are also engaged into workshops to ensure that respective sector's projects are incorporated in the IDP

4.2.6. Approval Phase

The IDP is ultimately presented to council for approval by mid March as highlighted in the process plan.

4.3 Community and Stakeholders Priority Issues

In line with the provisions of Section 1 (b) of the Constitution of South Africa, the Steve Tshwete Local Municipality places community participation at the centre of all processes regarding the IDP. Consequently inputs/ community priority issues are sought from the members of the community in meetings conducted in each ward and from the stakeholders at large. The most recent (2010) stakeholder submissions yielded the inputs as demonstrated below:

4.3.1. COMMUNITY WARD BASED INPUTS

MUNICIPAL COMPETENCIES

Table 10: Matrix on Community Inputs {inputs gathered in 2008=✓, 2009= #, 2010=*}

IDENTIFIED NEEDS		WARDS																								No. of Wards Per Identified Need		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	✓	#	*
1.	Air pollution (Coal & Brick)/Water poll/											*	✓	✓#	✓#*								#			3	3	2
2.	Arts & Crafts Centre					#												✓								1	1	0
3.	Bulk garbage containers		✓#	✓#*	✓#	✓*	✓#*	✓#	✓*	✓	✓#*	✓		✓#*	✓	✓#*	✓#*	✓	✓#			✓		✓#		18	11	8
4.	Cemetery											✓*				✓#		✓			✓#	✓*	✓#*	✓	✓*	8	3	4
5.	Clinic- New development		✓		✓#							✓#*				✓#*		✓#*	#*		✓#	✓*	✓	#	✓*	9	7	6
6.	Clinic- Improvement of services		*✓	#			#			#				*		#*			✓#	✓*	#*		✓#			3	7	5
7.	Community Hall/ Multi-purpose- Develop											✓*						✓*	*	*		✓*	✓#	✓	✓#*	6	2	6
8.	Community Hall- Upgrade						#*										#						*			0	2	2
9.	Dumping sites/illegal dumping			*		*	#		*	*	#	*	#✓*	#			#*				✓	*		*		1	5	9
10	Electricity		*	#		✓#			#			✓#*	*		*	✓#*		✓#	✓#*	✓	✓	✓#*	✓#	✓#*	✓#	11	11	8
11	Erven : Church									✓		✓							✓	✓*	✓	✓	✓	✓#		8	1	1
12	Erven : Industrial													*				#	✓	✓*	✓	✓				4	1	2
13	Erven : Residential	✓		✓#				✓	✓#		✓*		✓	*		✓#*		#*	✓#*	✓#*			✓#	#*	*	10	8	8
14	Fencing						*			✓#*			#*		*	#*	✓#*	*		*				*	*	2	4	10
15	Fire Station																				✓					1	0	0
16	Heritage site			*			#*			✓#		✓														2	2	2
17	Job creation centre			#	*	✓						#*							#	#					✓#	2	5	2
18	Job opportunities			✓#		✓	✓#	✓		✓#*	✓	✓#				✓			#	#	✓#	✓	✓	✓#	#*	12	9	2
19	Land for small farming/ grazing			✓*	✓		✓					✓*				✓		#	✓	✓*	✓	✓*	#*	✓#	*	10	3	6
20	Library: New/Upgrade				*												#*					✓			*	0	1	3
21	Low Cost Houses (LCH)	✓	✓#	✓#	✓			✓	✓		✓*	✓*				✓#	#*	✓#*	✓#*	✓#	✓#	✓#	✓#*	✓#*	✓#*	17	12	8
22	LCH- Repair structural defects			✓#*												*										1	1	2
23	Maintenance-residential area, parks, municipal gardens & facilities.		#	*					#	*		#			✓*	*	*	*	#*	*			*		*	1	4	10
24	Municipal Flats- Upgrade												#*	#*	#											0	3	2
25	Parks & Playing Fields		✓#*	✓#*					✓	✓#*	✓#*	*		#*		#	#	✓#*	*	*		*	✓	#	*	7	9	11
26	Paving sidewalks		*	#	*	#	#	✓*	#*			#	#*	#*			#*	#	*					#		1	9	8

27	Pedestrian Bridge		✓		*		*	✓*		*		#		✓	✓		#*								✓#	**5**	**3**	**5**
28	Potholes		✓				#										#		#	✓						**2**	**3**	**0**
29	Proclamation of area	✓	#				#					#				#		#					#	#		**1**	**7**	**0**
30	Revitalisation of CBD													✓#	✓				✓#							**3**	**2**	**0**
31	Roads – Tarring		#*	#*		✓	*	✓		*	*	*		*	#	✓*	#*	#*	#*	✓*	*	✓*		✓#*	✓*	**7**	**7**	**15**
32	Roads Grading										*			*		#					#		*	#	*	**0**	**3**	**4**
33	Road Signs			*	#							*		#*			#*							#		**0**	**4**	**4**
34	Sanitation	✓	#										✓	✓#*	✓#	#			✓#	✓*		#		✓#*	✓#	**8**	**8**	**3**
35	Self –help projects		*	✓#*						✓	*						#	✓#			✓		✓			**5**	**3**	**3**
36	Shopping mall																		*			*						**2**
37	Skills Development			✓#*	*					#*		#				✓#	#		✓#	✓#	✓#					**5**	**8**	**3**
38	Sport & Recreation facilities		✓*	*	✓		✓				#	✓	*				✓#	✓			#	✓#	✓#*	✓#*	*	**9**	**6**	**6**
39	Sports facilities upgraded	*									*		*				*											**4**
40	Stadium- Erected			✓#																						**1**	**1**	**0**
41	Stadium- Upgrading			✓			✓						✓#					#		✓*						**4**	**2**	**1**
42	Storm water drainage		✓#*	✓#*	✓#*	#	✓#*	✓*	✓#*	✓#*	✓#*			✓#*	#*	✓#	✓#	✓#*	✓#	#*	✓#			#		**14**	**17**	**12**
43	Street lights/High mast lights		#*	✓#*	✓*	✓#	#	✓*	✓*	✓#*	✓#*		✓#*	✓#*	*	✓#*	✓#*	✓*	✓			#	✓	#	✓#*	**15**	**13**	**14**
44	Street naming			✓#							✓							*	✓	✓			✓			**5**	**1**	**1**
45	Tarring of streets		✓#	✓#		✓#			✓	✓#	✓*			✓	*	✓#*	✓#*	✓#	✓#*			✓#	✓	✓#	✓#*	**15**	**11**	**6**
46	Taxi Boarding Shelters			✓	✓*						✓				*			✓		*						**4**	**0**	**3**
47	Track development for 4 x 4s												✓	✓#	✓											**3**	**1**	**0**
48	Tree planting/cutting along walkways		✓			✓*		✓	*					#*	*		#*	#								**3**	**3**	**5**
49	Traffic calming measures	✓	✓*	✓#*	✓	✓#*	✓#	✓	✓#*	✓#*	✓#*	*	✓#*	✓#	✓#	✓#*	✓#*	✓#*	✓#*	✓*	✓*	*	#*	#		19	15	16
50	Traffic signs/ pedestrian robots/ crossing/ stops.		*	*			#	✓		✓#			✓#	✓#	✓#	✓#	✓#*	*	✓	✓	✓				#	10	8	4
51	Vending Machine				*					#			#*						✓*	*				#	*		5	5
52	Water	✓	*	✓#		✓			*	✓		✓#*		✓#*		✓#*		#*	✓#	✓#	✓#	✓#	✓#	✓#*	✓#	14	12	7
53	Youth Development Centre						*					*	#							#	#*				#*	0	4	4

PROVINCIAL/NATIONAL GOVERNMENT AND PRIVATE SECTOR COMPETENCIES

IDENTIFIED NEEDS		WARDS																								No. of Wards Per Identified Need		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	✓	#	*
1	ABET	*		#					*			*					✓				✓		*		✓#*	**3**	**2**	**5**
2	Creché																	✓#*				✓#		✓	*	**3**	**2**	**2**
3	Crime Prevention Measures		✓#			✓#				✓	✓						#			#	#*		#			**4**	**5**	**1**
4	Home for the aged			✓#		✓	✓																			**3**	**1**	**0**
5	Home for the disabled			✓#		✓																				**2**	**1**	**0**
6	Hospital																			*	*							**2**
7	Paypoint for Social Pensions												✓								#	✓#				**2**	**2**	**0**
8	Police Station		✓#*	✓#					*	✓		✓		*				✓			✓	✓		✓#	✓#	**9**	**4**	**3**
	Police improved services																			*	*			*				**3**
9	Post Office				*																			✓#	*	**1**	**1**	**2**
10	Primary School	✓	✓	✓#								✓						#	✓			✓*		#		**6**	**3**	**1**
11	Provincial Hospital - upgrading																✓		✓	✓	✓					**4**	**0**	**0**
12	Provincial Roads																	#						#		**0**	**2**	**0**
13	Public transport															✓#							✓	#		**2**	**2**	**0**
14	Road signs - Pupils crossing							✓																		**1**	**0**	**0**
15	Scholar transport															✓					✓#		✓	✓#	✓#	**5**	**3**	**0**
16	School facilities/Renovations									*								✓						✓		**2**	**0**	**1**
17	School		✓									✓*		*		✓		*		✓	✓#	*	*	✓#	✓*	**7**	**2**	**6**
18	Social Work Office		✓						*														✓			**2**	**0**	**1**
19	Taxi Rank													#*								*						**2**
20	Technikons/ Technical Colleges										#									✓						**1**	1	0
21	Drug Rehabilitation Centre for STLM Community																											

4.3.2. INPUTS FROM OTHER STAKEHOLDERS

4.3.2.1. Middelburg Chamber of Commerce & Industry has identified the following:

- The investors guide which was published in the beginning of 2010 needs to be kept up to date and issued on a regular **(annual)** basis. This document has elevated the economic investment information of **STLM** to international standards.
- Career Expo- Annual participation of **STLM** is vital to the success of this, we are currently sourcing 2011 main sponsor.
- Economic study to co-ordinate the infrastructure developments resulting in the mining and related investments in the area, roads, water, telecommunication etc.
- Establish and host on a regular basis a SMME Summit/ Fair to strengthen relationships between the economic partners in the area.
- To successfully complete best practices project as identified by CLGF Bid. (Leeds Project).
- Remain a partner in the Business Linkage Centre.
- Remain a partner in the Information Centre.
- Support and develop Loskop Tourism Belt Development as per the Provincial Tourism Strategy.
- Improving water quality in the area as the particles in the water is damaging equipment.
- Repair the supply/ storm water pipe behind the Care Village.
- Undertaking from STLM to support and request participation of main STLM contractors to use and support local SMME's/ employees of up to 20% of contract value. To ensure Social Labour Plans and Socio- Economic value or impact to the community and area) as per IDP to give guidance to Companies.
- CBD development/ upgrade
- Economic Audit (since RSC abolished no indicial- of economic activities.

4.3.2.2. Community police forum has identified the following needs

- Ensure that there are street names on all streets. SAPS response times are delayed if they cannot find a place, especially in new extensions.
- Maintain markings of all roads and speed humps regularly.
- Long grass on private properties, especially those along railway line and under bridges, are dangerous, and it takes too long to get cut because of by-laws. Adjust bylaws to have it cleaned immediately and charged the property owners Lot of people are getting raped and attacked at these areas.
- Sand on the sides of the roads need to be swept away. It is dangerous for cyclers who are then forced to ride in middle of road and grass starts growing in the sand, damaging the tar surface.
- Make parts of the outside provincial roads (Hendrina road till Highway; Samora Machellestr to highway and Vandijksdrift road from highway to town) part of local roads

so it can be maintained by municipality. These roads are the first impressions of our town, and the worst impression currently!

- CCTV cameras at main intersections and in CBD to combat crime
- Sport facilities in areas like Doornkop and Extension 24 to keep youth off the streets
- Drug Rehabilitation Centre, to combat crime and assist with drug rehabilitation.
- High mast lights at all crossings or stops outside town, leading to town, to curb against possible highjackings
- Remove Trucks from town and residential areas. Also on roads just outside town. It is bringing more "ladies of the night" to town, and it is blocking the view of patrol vehicles to see what is happening behind the trucks. It is also not hygienic with the stuff they dump everywhere.

SECTOR 4: KANONKOP AND DENNESIG (18/08/2010)

- Need lights at the little dams (duck ponds) in Dennesig (same as at Lions Park)
- Speedhumps: Lillian Ngoyi str at gate of school; Loeriestreet at prefabs; Olienhoutstreet opp nr. 7 where scholars cross to go to highschool
- Need better lighting in Harry Gwalastreet and all outlying streets to make criminals more visible (Brighter bulbs please!)
- Need a fence between Springbok street and the national road (Stoffberg road) and not a furrow. The furrow is dangerous, because criminals are hiding in there, and it gets filled with water and kids may drown. Criminals keep get-away vehicles on national road, and then run through bushes and get away! There used to be a wire fence, but it is broken.
- Remove the taxi rank in Proteastr Kanonkop and Njalastreet Dennesig.
- Traffic department to be more visible in Kanonkop and Dennesig early mornings, after school and after 5. Truck and taxis are a problem and dangerous.
- Do inspection on the slides in the parks, because the slides are dangerous and kids are getting injured.
- Regular cleaning of the duck ponds in Dennesig – it is very dirty
- Stopstreet needed corner of Springbok and Kudustreet
- Robot needed corner of Meyer and Proteastreet
- Regular cleaning of the parks especially Lionspark
- Clean dumping in the bush at Dennesig
- Need street lights at corner Mandela and Walter Sisulustreets
- Streetlights in Samora Machellestreet from the highway – It is very dark
- Dumping site is very difficult to reach with a normal car. You need a 4 x 4 to reach. There will be less illegal dumping if dumping site is easier accessable.
- The Bethal road at the truckstop is very dangerous, with trucks turning in and out, and in the mornings and at night there are so many trucks parked on shoulder of road where they sleep. There have been some bad accidents already!

- Need spray lights (high mast lights) at all the big intersections leading to town, to stop highjackings.
- Need cctv cameras in CBD and other high crime areas.

Sector 3:Aerorand/Extension 18 (19/08/2010)

- Something needs to be done about the amount of illegal immigrants that are staying in Hope City, and selling of drugs there.
- Shacks are built on empty stands with the excuse of "going to build" but it is there for very long, and no efforts are made to start building. Please do something about these shacks.
- Trucks parking overnight at open spaces, and doing repairs on pavements and open spaces, to be removed.
- Illegal containers on stands need to be removed.
- The passages between stands in Extension 18 are hiding places for criminals who now have thoroughfare between houses. And it is overgrown and dirty, and very dangerous. Please try to remove all these passages!
- Need tarred roads in Extension 18, and storm water drainage. During rainy season can't get out or in houses.
- Speedhumps needed: Aquamarinestr; Emeraldstreet
- Streetlights need to be checked on a regular basis
- Reduce repair time of streetlights not working that's been reported.
- Entrance to Mall from Mandela Street is a problem when it rains. No storm water drainage and all the water from the entrance flows into Mandela Street, making it very dangerous.

Sector 3: Groenkol, Mineralia, Suid (07/09/2010)

- On the intersection of Vos and Plein streets we had two accidents recently, where the vehicles from Plein str side drove in, before traffic travelling in Vos str. There is only a yield sign on Plein str side going into Vos str . We want a Stop sign in Plein str
- In the same area there is speeding of cars down the long Vos street – we want a Speed hump close to that intersection in Vos street**.**

Also in Hoog str. Parallel to Vos str the traffic are racing – we want another **speed hump in Hoog street between Morkel and Luttig str intersections – we suggest between the entrance to Summer Place Gardens and Luttig str. close to the stream please ?**

- The 4 way stop on Suid & Fontein str. at the technical High School Gate is either ignored or not visible to motorists– almost on a daily basis we hear tyres screeching as drivers who skipped the stop trying to avoid collisions with other vehicles – **we want a traffic light instead of a 4-way stop on corner Fontein and Suidstreet please ?**
- **Speedhump in Randstreet, opposite FNK.** Speeding is rife in that area.

The inputs in the matrix are generally addressed in terms of the municipal priority issues herein grouped under five Key Performance Areas, viz.

1. Good Governance and Public Participation ▪ Good Governance and Communications ▪ Legal and Administration **2. Municipal Transformation and Organisational Development** ▪ Human Resource and Performance Management ▪ Information Communication and Technology **3. Financial Viability** ▪ Financial Viability and Sustainability **4. Local Economic Development** ▪ Local Economic Development and Job Creation	**5. Infrastructure Development and Service Delivery** ▪ Land Use Management ▪ Solid Waste Management ▪ Cemeteries ▪ Sports and Recreation ▪ Parks and Playing Equipment ▪ Buildings ▪ Housing ▪ Electricity ▪ Water ▪ Sanitation ▪ Roads and Stormwater ▪ Emergency Services ▪ Safety and Security ▪ Licensing ▪ Education and Libraries ▪ Health and Environmental Management ▪ Gender and Social Development ▪ Youth Development

5. KEY PERFORMANCE AREAS AND PRIORITY ISSUES

5.1. Good Governance and Public Participation

Priority Issue 1: Good Governance and Communications

The STLM has just established a communications unit which ensures proper and fluent internal and external communication. This unit is deemed an important channel of communication between the council, community and other stakeholders.

The council has 24 established Ward Committees. It is expected of every councilor to convene a ward committee meeting and have a ward community meeting within 14 days after every council meeting.

The Ward Committees act as advisory bodies to the Ward Councilors and are the mouth piece for the local communities. Ward Committees are also seen as mechanisms to strengthen the capacity of communities and thus deepen public participation.

Priority Issue 2: Legal and Administration

ADMINISTRATION SERVICES

For the council to achieve its goals and objectives, it needs effective and efficient support services in relation to committee services & support services. The administration service therefore is committed to render and act as custodian of Council's administration support services to the entire administrative machinery.

The section will therefore continue compiling good quality reports to Council, Executive Mayoral Committee & Council Committees, implement and facilitate the process of ensuring the passing & execution of resolutions and ensure all Council activities are recorded and/or minuted.

The proper register of all council incoming & outgoing mail through the implementation of relevant policies will be maintained by the division and also avail council services at all times.

LEGAL SERVICES

The Municipality is committed in providing the high quality legal services and guidance to the Municipal Council, Municipal Manager & all the departments. In achieving such a commitment ensuring legal compliance with all the relevant legislation by all departments is vital and the municipality has also established a functional legal division to render professional service.

The legal division intends to conduct legal audit on all legislation having an impact on the municipality in the next financial year to be able to strictly monitor compliance by each relevant department and to be able to render the professional legal advice.

The municipality has also developed the following registers:

1. Contract register - with the intention of properly following up on all the contracts and monitoring compliance thereof.
2. Litigations register - with the intention to properly monitor the actions/progress by the municipal lawyers on instructions on civil claims.
3. Municipal code & policy register - to keep record of all municipal by-laws & policies.

5.2. Municipal Transformation and Organisational Development

Priority Issue 3: Human Resource and Performance Management

The Steve Tshwete Local Municipality recognizes the value of investing in it's workforce through the implementation of a carefully planned training and development initiatives and activities. A skills audit was conducted to determine the kind of skills that employees regard as important for their own skills development needs. A workplace Skills Plan has been compiled and implemented to provide training on general skills development needs which focus on the organization as a whole.

The other kind of skills development needs focus on specific skills needed in specific departments within the organization. In this instance the Departmental Head identifies the kind of training needs that is important for specific employees in terms of law and informs the Human Resources Department accordingly i.e. refresher training with regard to technical skills; professional courses etc. Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions.

Skills development is aimed at benefiting all employees but, has to at the same time ensure that significant progress is made in advancing the development interests of designated groups in line with Employment Equity targets.

The interpersonal and people management skills of senior and middle managers will continue to be improved through training.

2010 Skills Development Report as per the approved WSP

Occupational Levels	Male				Female				Total
	A	*C*	*I*	*W*	*A*	*C*	*I*	*W*	
Top Management (0)					**1**				**1**
Senior Management (1-3)	**2**				**3**				**5**
Professionally qualified and experienced specialists and mid-management (4-6)	**5**				**3**			**1**	**9**
Skilled technical and academically qualified workers, Junior Management, Supervisors, Foreman and Superintendents (7-12)	**27**		**2**	**7**					**36**
Semi-skilled and discretionary decision making (13-16)	**8**								**8**
Unskilled and defined decision making (17-20)	**27**								**27**
TOTAL PERMANENT	**69**		**2**	**7**	**7**			**1**	**86**
Temporary employees									
GRAND TOTAL	**69**		**2**	**7**	**7**			**1**	**86**

In order to recruit, develop and retain critical and scarce skills, in the year 2009/2010, the municipality has developed the following policies: Recruitment Policy, Training and Development Policy, Retention and Succession Planning Policy.

The success of the municipal strategies depends on the effectiveness of governance structure and processes. This is also realised through the existing cordial and productive relationship between the administration, political structures and political office bearers of Council.

Improved communication and increase in the level of inter-departmental and inter-municipal communication and cooperation is a critical success factor.

Planning in STLM is regarded as a vital tool to ensure the integration of municipal activities with other sectors of development planning at different levels by serving as a basis for communication and interaction.

The Municipal Integrated Development Plan and Performance Management System serve as the basis for engagement between the council and the community, various stakeholders and interest groups. Because of the municipal set priority issues, plans and resources, the municipality strives to remain a participatory and accountable government to all by ensuring proper planning and performance management.

Priority Issue 4: Information Communication and Technology

To ensure that the information technology infrastructure resources are available, operational and save at all times to support the Municipality in rendering its mandate which is service delivery.

The ongoing research on the new technology is done align the Municipality with the rest of the industry.

The department strives for the protection of the Municipality's information assets from internal and external information security threats,
The security of the networks, data and communications,
Expansion of the wireless networks in the rest of the Municipality and ensure that reliable fibre channel are installed where necessary.

The remote offices are linked to the upgraded Cisco Internet Protocol Telephony which in turn enables officials to communication via telephone extension without paying any cost to Telkom.
Increase the clear two way radio coverage in the rest of the MP313.

5.3. Municipal Financial Viability

Priority Issue 5: Financial Viability and Sustainability

The Municipal financial management is regulated by several pieces of legislations and the Steve Tshwete Local Municipality is fully complying with the aim of ensuring sound financial governance. A full payment rate has been sustained for a number of years which has enabled the municipality to sustain high levels of service delivery and to sufficiently provide for the necessary indigent support.

All the DORA and other reports have regularly submitted and the municipality intends to continue with the same practice.

The municipality will continue to prudently monitor expenditure to guard against over expenditure. Through the computerised financial management system the municipality is able to ensure that all expenditure and income are continuously monitored.

The municipality ensures the proper and accurate valuation of the property within its area of jurisdiction as well as to keep track of all the property within its area of jurisdiction. Such activities are in accordance with the implementation of the Municipal Property Rates Act towards compilation of a valuation roll.

The municipality has compiled the new valuation roll in terms of the New Property Rates Act, which valuation roll is for the period 01 July 2009 – 30 June 2014. The supplementary roll is compiled annually in line with the act.

Annual Financial statements are compiled according to the prescribed accounting practices. Since 2002/2003 the municipality has received unqualified audit reports. Corrective steps for matters raised are dealt with immediately and are contained in the oversight report to Council.

It is important that the municipality continuously take actions to enhance revenue by expanding the revenue base, maintain the collection levels and to create an environment which enhances growth and development.

There must be a balance in the allocation of funds for the capital budget between new infrastructure and the upgrading or replacement of existing assets. This must be done in an efficient manner that will ensure sustainable and affordable service delivery.

In addition the utilization of the equitable share for the provision of free basic service supports indigents against the impact of the local economy.

5.4. Local Economic Development

Priority Issue 6: Local Economic Development and Job Creation

The Steve Tshwete Local Municipality economy is the second dominant economies in the Nkangala region. The municipality has a diverse economy and is the host to a number of large industries as well as government departments and as a result strives to provide service to the satisfaction of its customers.

The agriculture, mining and manufacturing sectors are contributing a large amount to economic growth and employment creation in the municipality. Some of the most notable industries in this local economy are Columbus Steel and Eskom Power stations.

The municipality is experiencing a number of emigrants from different municipalities, regions, provinces and other countries, which makes it difficult for the labor market to absorb all of them.

The municipality regards skills development as one of the focal areas in order to grow local economy and combat unemployment and poverty. The recent economic recession and climate change, has contributed to a number of job losses especially in the mining, agricultural and manufacturing sectors. As a result, these contributed amongst others to the increase in unemployment and food in security.

The municipality is on the other hand striving to contribute effectively to the millennium goal i.e. halving poverty and unemployment by 2014. This is evident by the number of partnerships the municipality is involved in for SMME's development.

In an effort to combat the aforesaid aspects, the municipality will focus on its economic comparative advantage. There is great tourism potential within municipality with a number of tourism attraction areas and events taking place throughout the calendar year. The municipality has used the 2010 FIFA World Cup Event as a platform to market itself nationally and internationally by hosting a series of events during the 2010 FIFA World Cup.

The Maputo Corridor runs through the municipality which will present some opportunities in terms of infrastructure development and municipality provides incentives to potential investors which will attract more investment to the local economic development.

5.5. Infrastructure Development and Service Delivery

Priority Issue 7: Land Reform and Administration

The Municipality has piloted the notion of rural villages such that Doornkop Rural Village is already established and occupied by some of the farm workers. Bankfontein and Mafube Rural Villages are in the process of establishment.

The municipality is implementing the SDF that was approved by Council in 2008. The SDF is aligned with the SDF of the Nkangala District Municipality as well as with the PGDS. The framework articulates clearly, the municipality's plans to address the principles of spatial development.

The following are some of the highlights that the framework intends to address: 1) promotion of the integration of social, economic, institutional and physical aspects of land development; 2) promotion of integrated development in rural and urban areas and with each other; 3) promotion of residential and employment opportunities, and in close proximity with each other; 4) optimization of existing and limited resources; 5) promotion of diverse combination of land uses; 6) promotion of compact cities and discouraging urban sprawl; 7) assist in correcting historically distorted settlement patterns, and optimize the use of existing settlements; 8) encourage environmental sustainability; 9) meet basic needs in economically and environmentally efficient manner, and should be viable.

The SDF also sets a framework for developing LUMS. The LUMS will be developed only after the Land Use Management Bill has been enacted.

The Municipality is however, in a process of revising the existing SDF.

Priority Issue 8: Solid Waste Management

Solid Waste Management in Steve Tshwete Local Municipality is managed in a "closed account" i.e. it is not subsidized.

The municipality intends to continue providing collection containers at strategic points for garden refuse and remove all illegal dumping sites.

The Integrated Waste Management Plan was compiled by the consulting Engineers - Kwezi V3 service and the Solid Waste Management service adheres to this document as far as possible.

A transfer station will be established at Bankfontein.The Middelburg Landfill near Graspan Colliery is permitted and all household waste from the rural towns is transported to this facility at present and in the future.

Priority Issue 9: Cemeteries

There are no Municipal developed cemeteries in the rural areas and in the Mine and Eskom towns such as Pullenshope, Rietkuil, Komati/Blinkpan and Doornkop. In some cases families have to travel far to bury their loved ones. The envisaged rural villages some of which are near mines and Eskom towns should address this urgent need. No council land is available in or around these towns and suitable land for the development of these cemeteries will have to be identified and negotiations to buy suitable property will have to be looked into.

The provision of cemeteries in the urban areas is given sufficient attention and there has been complaints regarding availability of space for burying and related services. Upgrading of the graveyards is done on an ongoing basis.

All new township developments to include facilities for cemeteries. Included in the EIA and all relevant processes (to prevent duplication)

Priority Issue 10: Sports and Recreation

The Steve Tshwete Local Municipality does not have a unit that is dedicated to Sports and Recreation. This function is currently managed by the Department of Parks and Recreation. Provision for the commonly practiced sporting codes like rugby, soccer, tennis, cricket etc. is at a reasonably acceptable level in the urban areas. In the rural areas only graded soccer fields are provided. The need for the provision of sporting facilities in both the urban and rural areas is still great as has been indicated at most IDP meetings with communities. The availability of council and suitable land remains a problem.

All new township developments to include facilities for sport facilities and space for graded soccer fields (Min size 11000m2)

Priority Issue 11: Parks and Playing Equipment

The need for the provision of parks and playing equipment in both the urban and rural areas is still great as has been indicated at most IDP meetings with communities. The availability of council and suitable land remains a problem.

All new township developments to include facilities for parks of reasonable size (above 5000 m2)

Priority Issue 12: Buildings

The Municipal buildings include amongst other things the provision of new municipal buildings and structures and the maintenance thereof. The municipality's success is dependent on the interaction with other internal and external departments to ensure accurate planning for new developments and maintenance of existing structures.

The Municipality currently has two operational Thusong Centres consisting of Municipal services e.g Library, clinic and pay point. Two more phases on both Thusong Centres will unfold in the next financial years. These phases include the creation of more space to accommodate government sectors and/ or services such as social services, satellite police station, post office etc.

The primary challenge faced by the Municipality with regards to the Thusong centres is the lack of commitment from government sectors to utilize these facilities.

Priority Issue 13: Housing

The need for the provision of housing in urban as well as rural areas is very prevalent in Steve Tshwete Local Municipality. With the birth of every individual comes the need for housing in later years. The Municipality has always made serviced land available for housing both in urban and rural areas with the province giving a certain number of subsidies for RDP houses on an ongoing basis. The current backlog of 15712 units gives an indication of the seriousness of the challenge.

There are a number of mines operating within the municipal area. This, coupled with the slow supply of housing subsidies poses a serious risk for mushrooming of informal settlements. Currently, 10.9% of households reside in informal settlements mainly in Kwazamokuhle, Newtown, Uitkyk and Rondebosch (Vaalbank) and this continues to pose a real challenge to the Municipality in terms of provision of housing units. Added to this are the households scattered all over the farm areas within the Municipality as well as farm worker evictions. The availability of Municipal owned land cannot accommodate the demand in the near future and this requires that stakeholders be engaged for land acquisition. With the Municipality purchasing land for communities in the rural areas, it is expected that this need will partly be addressed. The

provision of rental stock should also be intensified and is therefore necessary to liase with Province for upgrading of existing hostels in line with the Housing Code.

An application to perform housing function has been submitted to Province and the Municipality is currently putting systems in place to comply with the National Housing Department Framework on Accreditation. As it stands the municipality will continue to perform the housing function on an agency basis (on behalf of the Province).

Priority Issue 14: Electricity

This municipality is in the process of upgrading the main intake substations to Middelburg, Hendrina and Kwazamokuhle to cater for the growing electricity demand as well as future developments. Two new intake substations are being erected in Aerorand and Nasaret. The Gholfsig main intake substation is also in the process of being upgraded.

The medium voltage network is reinforced and upgraded by replacing redundant switchgear and faulty cables and is also being expanded with the installation of new equipment and cables. On a yearly basis portions of low voltage overhead lines are removed and the reticulation is moved to be underground to improve the reliability of the supply.

The entire licensed electricity distribution area of Council is provided with area lighting (Streetlights/high masts).

Electricity is provided in all areas and new low cost houses are electrified on completion. There are areas where connections have been made to shacks which will have to be moved to the completed low cost houses. New developments are addressed as and when required.

Doornkop CPA area has not been electrified or provided with area lighting as the licensing has to be finalized through the Regulator (NERSA). The formal township must still be established.

In a study conducted on rural areas (2004) an indication is given that on average only 27% of the households in the rural areas have access to electricity. This leaves a massive 73% of the households having to rely on other sources of energy such as wood, coal, gas or paraffin thereby contributing significantly to air pollution. It is not only important but also necessary to provide for the needs of these households.

Investigations on the incorporation into the RED's are presently ongoing by means of an Asset Register and Ring fencing (Section 78, portions 1 – 4 is part of this process). As a result the Municipality deems the maintenance and management of assets as well as the Assets Registers as a priority to ensure optimal utilization of the assets and thereby providing a sustainable electricity supply to all consumers. The municipality is further developing and training Artisans in order to be authorized to work as Operators in the Electricity Distribution network.

Risk Assessments are being conducted on all aspects of the tasks being performed within the Electrical unit and thereby improving the safety of staff and equipment.

Free basic electricity is self targeting where the consumer must apply for a 20Amp (50kWh) connection for which one must collect a free token each month.

Priority Issue 15: Water

The Steve Tshwete Local Municipality has made great strides in providing this basic service to all households in the Municipal area. All households in the urban areas including those in the mine villages, Eskom towns and newly developed areas have access to clean drinking piped water.

The situation in farm areas and in informal settlements, however, is somewhat different in that not all households have access to this service. At this stage water is as far as possible delivered to farm dwellers by means of tanker trucks where the need exists. In the Uitkyk and Vaalbank informal settlements free basic water is supplied through a new pipe network. At Newtown and Kwazamokuhle the residents have access through shared communal water points situated within a radius of about ±150m. This supply is within Councils police for free basic services for informal settlements. The newly created rural villages at Bankfontein and Mafube will also be serviced according to this policy.

Priority Issue 16: Sanitation

The Municipality has made great advances in providing this basic service to all households. All households in the urban areas including those in the mine villages, Eskom towns and in newly developed townships have access to a waterborne sewer system.

The situation in farm areas and in informal settlements, however, is somewhat different in that not all households have access to this service. Whereas there are communities which have been supplied with Biological toilets like Doornkop for example, there are still those without access to proper sanitation. The need is greatest in farm informal settlements like Vaalbank (Evergreen) and Uitkyk area and on individual farms. Providing these households with proper sanitation facilities is therefore of utmost importance. The challenge in this case is that some of the informal dwellers are situated on private land and cannot be provided with a service without the consent of the farm owner. At Evergreen informal settlement a number of pit latrines were recently erected by the municipality. The newly established rural villages, Bankfontein and Mafube will provide an opportunity for under privileged farm dwellers to move to an area where basic services will be available

Priority Issue 17: Roads and Storm Water

A vigorous process of tarring roads in the past few years has left most of the roads in urban areas tarred. Provision is made in each financial year for the tarring of a certain number of kilometers of roads. New developments have also had their main roads tarred and storm water systems installed. The plan is to continue tarring more roads in the urban areas and to build gravel roads in the rural villages. It is also planned to pave each year as many side walks as the budget allows for. The huge increase in the price of bitumen products is however a challenge

which means that lesser roads will be tarred with the funds that will be available in future budgets.

The bridges in the Municipal area are also assessed every two years to ensure the safe use thereof. Roads in the rural areas are graded and maintained on a regular basis.

Priority Issue 18: Emergency Services

The Municipality has well established Emergency Services for fire and rescue. The main station is in Middelburg and Hendrina having a new station built during the previous financial year. An additional fire station is envisaged to be established which will serve Mhluzi area. Satellite stations are envisaged in Kranspoort and in the Industrial area in Middelburg to comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at most 15 minutes.

Medical Emergency Services which handles ambulances is a function of Province. Ambulances servicing the Municipal area are stationed in Middelburg and Hendrina. The department is also using private ambulance services to serve the community during emergencies.

The Level 1 Disaster Management Plan and the Contingency Plan are active and revised annually including an updated resource list.

Priority Issue 19: Safety and Security

Road users are increasing every year which leads to an increase in the number of collisions. The Traffic Department's core function is to ensure free flow of traffic and reduce collisions within MP313 area therefore ensuring safety in all our roads. Traffic Wardens are placed at strategic points to monitor scholar patrols and to ensure free flow of traffic. The Department has also upgraded old and still in the process of installing new traffic signals to assist in maintaining the free flow of traffic.

Traffic Officers are deployed in high accident risk areas for visibility and selective law enforcement. The installation and maintenance of speed calming measures also assist to reduce speeding vehicle which lead to the reduction of collisions.

Community road safety awareness campaigns are held especially at schools to inform the community about road safety issues and Road Traffic Act amendments. The Security Services is responsible for the safeguarding of Council's assets and employees.

Priority Issue 20: Licensing

The license Department is acting on behalf of the Province and our goal is to deliver a professional and efficient service, registering motor vehicles, making driver's and learners appointments. With the new Best Practice Model on the E-Natis system which is being implemented throughout South Africa the main goal is to stop corruption and fraud. The E-Natis

system will show every transaction that was done on either a specific vehicle or on a person's name.

Priority Issue 21: Education and Libraries

On average the provision of educational facilities in the urban areas, mine and Eskom towns is of an acceptable standard. However, the previously disadvantaged schools still lack many basic resources like computers, sport facilities and so on.

Schools in the rural areas are located far from households which means that learners have to walk long distances before receiving an education. This unfavorable situation has, to a large extent been addressed by the Department of Education through the provision of scholar transport for learners. Poor educational resources, multi-grade classes are some of the challenges still prevalent in schools in the rural areas.

Library facilities are provided by the municipality especially in urban areas and Eskom Towns. These are not adequate for the reading community. For instance in Mhluzi with more than thirteen schools and other members of the reading community there is currently only two libraries, with the third library pending approval, thus we might be having the third library soon.

There was a great relief with the establishment of the Doornkop Library, which has played a major role for the community at large, since it is utilized by the two schools at Doornkop and the reading community residing there.

The municipality is engaging in negotiations with the Provincial Department and business associations in an effort to secure funding which will be used to build additional libraries in rural areas and to augment facilities in existing libraries.

Priority Issue 22: Health and Environmental Management

The rural areas depend on the mobile clinics coming once or twice a month to access the Primary Health Care services with minimal change in their life. The MP313 situated along the Maputo corridor and surrounded by coal mines imposing the mankind and environment under severe pressure regarding Socio-economic aspect. Currently the resources available are rather thinly stretched because of the high demand.

The Municipality is striving to balance the social, economic and environmental needs with the limited space available because the environment must be healthy and safe for future generation.

Priority Issue 23: Gender and Social Development

Steve Tshwete Local Municipality recognises the increasing challenges in service delivery and the requirements of those who are poor, vulnerable and those with special need (HIV and AIDS, Children, Elderly Persons, Persons with Disabilities, Women and Youth). The collective responsibilities of the local municipality, government sector departments, relevant stakeholders

and the civil society will focus on providing services for the transversal issues to meet their expressed and felt needs.
Generally, the municipality has facilities, and services for the elderly persons, persons with disabilities, vulnerable children, orphans and programmes to respond to HIV and AIDS, in partnership with other spheres of government and other stakeholders.

The Steve Tshwete Local Municipality as a tier of government closer to the community is playing a role in an effort to prevent the spread of HIV and to mitigate the negative consequences of AIDS for communities. However challenges in terms of staff and knowing how best to respond to HIV and AIDS issues is still encountered.

One way of dealing with the challenges is through the established Aids Council which is chaired by a political representative, the Executive Mayor or the Member of the Mayoral Committee (MMC).

There are also three functional task teams for HIV and AIDS, and other committees which focus on these priority issues:

- Education, Prevention, Awareness and Openness. The task team leader for the group is from the Correctional Services.
- Treatment, Care and Support for People living with HIV and AIDS (PLWHA), the task team leader for this group is from PLWHA.
- Care and Support for Orphans and Vulnerable Children (OVC), the task leader for this group is from the Victim Support Centre.
- STLM Institutional Committee, Child Care forum and the Stakeholders' forum for persons with disabilities.

Priority Issue 24: Youth Development

Since the establishment of the Youth Development Unit, a number of young people have been assisted on issues such as educational support, career guidance, job preparation, entrepreneurship development, and life skills and sports development.

The municipality is aiming to capacitate the unit by adding more personnel in order to ensure an effective functioning of the unit.

In terms of educational support, the municipality will inter alia introduce and formalize after school learning programmes in which volunteers will assist learners on challenges experienced specifically on critical subjects.

6. MUNICIPAL STRATEGIES INDICATION

6.1. Strategic Goals

In pursuit of its vision and mission, the Municipality has identified the seven (7) strategic goals.

These goals are envisaged to be met by means of executing set objectives and strategies categorized in terms of respective municipal priority issues. The goals and what they entail are as presented in the following table:

Table 11: STRATEGIC GOALS

1. Poverty Alleviation	**2. Good Corporate Governance**
• Implementation & Monitoring of HIV/AIDS Programmes • HIV/AIDS Workplace Policy internally • Local HIV/AIDS Council • Implementation & Monitoring of TB Control Programmes • Public Health Services Initiatives • Health Services Maintenance of existing Infrastructure • Upgrading of Clinics • Public Health Services Strategic Initiatives • PHC Key Performance Indicators • PHC Service Delivery • Clinic Services • Mother and Child Health Care • Free Basic Services • Refuse Removal • Sanitation • Electricity • Water	• Administrative Management • Human Resource Management • Develop HR Reports and Systems • Efficient Personnel Administration • HR Skills Development • Implement **O**ccupational **H**ealth and **S**afety Risk Management System • Compliance with NOSA Safety System • Manage Loss Control Ratio • Labour Relations • Local Labour Forum • Recruitment, Selection, Retention, Exit Policy & Procedure • Internal Service Delivery • Implement Legal Capacity • Records Section • Switchboard and Reception • Effective IT Services • Effective use of Performance Management System • Political Management
3. Economic growth and Development	**4. Good Co-operative Governance**
• Establishment of an LED Office • LED Strategy • LED and Job Creation • New Businesses attributable to LED • Marketing Strategy	• Effective Public Relations Strategy • Internal liaison and Communication • External Liaison and Communication • Awareness Campaigns • Ward Committees Forums

5. Financial Viability	**6. Integrated environmental, social and economic spatial planning**
• Cash Flow Management • Monthly cash flow • Implement Financial Administrative Functions • Financial Reporting • Improve Controls and Procedures • Improve Financial Performance • Manage Revenue • Payroll Administration • Property Valuation Services	• Integrated Environmental Management System • Environmental enhancement • Spatial Development Framework • Town Planning Services • New Residential sites allocation • Town Planning Initiatives

7. Cost effective and sustainable service (Service Delivery) Municipal Services (Technical & Facilities)

• Electricity Services • Maintenance and upgrading of existing network • Electrification of Houses in Urban areas • Electrification in new developments • Industrial electrical Services • Building Services • Community Halls • Parks and Recreation • Sports and recreation • Upgrading of cemeteries • Roads and Stormwater • Construction of new roads • Installation of Stormwater System • Maintenance of Roads • Provision of kerbs • Maintenance and upgrading of equipment • Maintenance of Networks : Sanitation • New Infrastructure : Sanitation • Maintenance of Infrastructure : Water • Maintenance & upgrading of equipment : Water • Waste Disposal Services • Waste collection and disposal • Monitoring Landfill Sites management • Refuse Removal Initiatives • Public Services • Effective Environmental Health Services • EHS Strategy • EHS Management • Premise inspections • Child-Care Institutions	• Air Quality Management • Noise Pollution Control • Sewerage pollution • Water pollution • Effective Emergency Service Operations • Fire and rescue services • Effective Operational Law Enforcement • Community Safety Forum • Effective Traffic Services • Traffic Services Strategic Initiatives • Housing Services • Effective Housing Delivery • Housing to residents according to needs • Housing Services Strategic Initiatives • Managing Housing Projects • Management of illegal squatting • Licensing Service Delivery • Drivers Licensing • Motor vehicle Registration and licensing • Provision of Public Information(Libraries) • Maintenance & upgrading of equipment • Provision of additional facilities • Funeral undertaker facilities • Mortuaries • Crematoria facility • Milk farm facilities • Food Premises • Health Care Facilities • Education Facilities

6.2. Priority Issues, Objectives and Strategies

The priority issues in the Municipality are formulated in such a manner that they address the 5 Key Performance Areas as illustrated on point 5 above. Under each priority issue there are appropriate objectives and strategies that would lead to the realization of the objectives.

In setting its objectives and strategies, Steve Tshwete Local Municipality used *inter alia* the following as requirements to ensure an informed development planning:

- Millenium Goals;
- 2010 Community Inputs;
- Municipal Spatial Development Framework;
- District Development Strategy;
- Provincial Growth and Development Strategy;
- National Spatial Development Perspective.
- 2010 Municipal Turn Around Strategy
- 2010 Presidential Outcomes

KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority issue 1: Good Governance and Communication

		Strategic Objective: The promotion of involvement of stakeholders in council affairs		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Manifesto: Administrative support and capacity will be provided to ward committees to ensure their proper function. CDW's will be fully integrated into municipal operations. Our Councillors will at all times meet their obligations to report and interact with their communities at ward level. At least six Mayoral report back meetings will be held per year. The Council will continue to co-operate closely with the Nkangala District Municipality and the Provincial and National Governments in the interest of all our citizens.	Public Participation unit was established to strengthen community involvement in municipal matters. Mayoral outreach dates approved by the Mayoral Committee for the 2009/2010 financial year. Venues and transport made available for gatherings. Issues raised at ward committee meetings are distributed to the relevant departments and feedback provided to ward committees. Dr J.S. Moroka and Ekurhuleni have been visited for best practice. Bi- monthly reports on activities of ward committees submitted to mayoral committee. All ward committees have been established. Facilities made available to CDWs to ensure effective and efficient performance of duties. Public Participation Unit monitoring the activities of the CDWs.	To ensure regular consultation between Council and the community.	Strengthen community participation Provide effective administrative support Strengthen community participation. Capacitate Ward Committee Members.	Revision of ward committee policy Provide pro-forma agendas to ward committees Provide bi-monthly reports on the activities of ward committees Provide a training program for ward committee members

		Strategic Objective: The promotion of involvement of stakeholders in council affairs		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
	Scheduled weekly meetings are taking place between the Manager Public Participation and the CDWs. Submission of monthly report on the activities of CDWs.	To liaise with CDW regarding community needs and problems to be identified and reported.	Provide administrative support and monitoring.	25 door to door visits per week to be conducted by the CDWs.
A communication strategy for the municipality will be developed. Aggressively market the Municipality	Local Communicators Forum (LCF) established 4 Advertorials done with other publications. Newsletters printed and distributed.	To ensure proper communication of internal and external affairs. To ensure the involvement of relevant stakeholders in Council events. To market municipal programs and projects	Review of communication policy Develop stakeholder database Develop a marketing policy	Adoption and implementation of communication policy Compile a consumer data base Advertise for stakeholder registration database Compile a stakeholder database Invite relevant stakeholders to Council events Conduct necessary research Compile and submit draft policy
	2010/2011 IDP document adopted by council. 2010/2011 Municipal Performance Plan developed. IDP Representative Forum and Technical Committee meetings held. IDP community consultation meetings conducted for community needs analysis.	To ensure a proper municipal planning.	Develop process plan that will guide the revision of IDP. Revise municipal IDP. Involve communities during the needs analysis.	Implementation of and compliance with the process plan. Carry out the five IDP phases. Conduct meetings in all municipal wards to gather community needs. Set municipal objectives, strategies and targets to be implemented. Collate projects information from sector departments, parastatals and businesses to be incorporated in the IDP.

Priority Issue 2: Legal and Administration

		Strategic objective: The provision of effective and efficient support services.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Institutional: Adherence to legal framework	Continuous legal support to council. Draft legal compliance audit has been developed	To ensure legal compliance	Continuous monitoring of legal compliance	Submission of monthly reports on legal compliance register
The fight against fraud and corruption will be seriously pursued.	Draft fraud and corruption policy in place.	To implement fraud prevention plan and policy.	Maintain the hotline number. Strengthen awareness campaign	Hotline number on fraud prevention maintained.
Successful coordination and management of events.	Events Management unit established. Successful events held (20)	To ensure the involvement of relevant stakeholders in Council events	Develop stakeholder database.	Advertise for stakeholder registration database. Invite relevant stakeholders to Council events.
Administrative Support	Secretariat support provided to council. Agendas drafted and the minutes typed and filed. Council committees established. Approved file plan and implementation thereof.	To render effective secretariat services.	To ensure institutional efficiency.	Submission of annual schedule on dates for Council, Mayoral Committee and Portfolio meetings.
		To maintain proper Records Management Systems	Maintain the implementation of Records Management Policy.	Develop a registry manual
		To administer the utilization of community halls.	To review the utilization of community halls by-laws	Incorporate the utilization of banquet hall in the by-laws
Promote Customer Care.	Training on Batho-Pele was conducted. Customer satisfactory questionnaires were distributed.	To promote customer care.	Rating of services rendered. Improve customer care service.	Conduct annual community satisfaction survey. Submission of evaluation report as well as recommendations regarding improvement of services. Investigate the possibility of establishing a sustainable operations system.

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority issue 3: Human Resource and Performance Management

		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
	Employment equity report submitted to DOL. Reviewed employment equity plan.	To ensure compliance with the Employment Equity Act.	Ensure transformation through implementation and maintaining of the principle and prescriptions of the Employment Equity Act	Review the municipal Employment Equity Plan Implement the Employment Equity Plan
	Draft policy developed	To monitor, correct and reward good performance in order to unleash human potential	Ensure effective service delivery through implementation of performance management appraisal system	Adopt and implement the performance management appraisal policy that will cover performance appraisal methods, rewards systems, mechanisms to deal with deviation from expected performance standards.
	Organizational structure in place.	To maintain a personnel structure that will ensure effective and efficient service delivery.	Align human capital needs to the strategic objectives of the Municipality.	Conduct organizational personnel needs audit. Filling of existing vacant posts.
	Staff satisfaction survey with overall municipal working conditions conducted.	To promote productivity in the work place.	Evaluate the current corporate cultural trends in the organization to promote a culture that maximize service delivery. By ensuring institutional efficiency. Replace vehicles in terms of council policy.	Conduct Staff satisfaction survey. Buy new furniture.

		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
	EAP is implemented though referrals.	To support and promote the total well being of staff.	Provide, in terms of the wellness program, support to employees to be able to deal with any challenges hindering their effective performance.	Establish the implementation plan of the wellness program Implement first phase of the wellness program.
	Workplace Skills Plan and Annual Training report submitted to LGSETA and training is implemented according to the WSP. Skills audit performed on annual basis. Bursaries are available in terms of the bursary by-law. Retention policy is adopted.	To capacitate employees. (The skilled and capable workforce an inclusive growth path).	Equip employees with the necessary skills.	Conduct skills audit. Capacitate employees according to identified skills gaps and availability of funds.
		To reduce staff turnover.	Maintaining a stable workforce.	Implementation and monitoring of the staff retention and succession policy.
	Functional LLF.	To maintain healthy relationship with labour.	Improve work place relations through partnership with unions and management in a formal and informal manner.	Continuous consultation with labour through Local Labour Forums, sub- committee and bi-lateral meetings.
	Existence of OHS program. OHS Officer appointed. Level 1 and 2 committees established.	To create safe and healthy working environment.	Maintain the implementation of the OHS policy	Develop a compliance register on implementation of the OHS Act.

		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
	Revised Performance Management System Framework. Section 57 Managers Performance Agreements and Plans developed. PMS cascaded to levels 2 and 3 Managers. Municipal annual and quarterly reports compiled.	To ensure clear performance monitoring and reporting.	Comply with the relevant PMS legislations and the Municipal PMS framework.	Develop municipal performance plan. Develop Managers Performance Agreements and plans. Develop annual and quarterly reports. Cascade PMS to lower levels.

Priority issue 4: Information Communication and Technology

		Strategic objective: The provision of effective and efficient support services.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Upgrade telecommunication and IT infrastructure	Strategic Information Systems Plan (SISP) developed and adopted. Blockage of irrelevant internet sites. E-mail setup infrastructure upgrade completed. Some computer users upgraded to Microsoft Office 2007. Information security policy adopted M24/11/2009. Phase 1 of the normalization of radio/wireless network has been completed. Offices have been linked via wireless network: Nasaret payment and Clinic, Easdene Paypoint and Clinic, Van Calder Paypoint, Service Centre, Doornkop, Mhluzi Paypoint and Library, Mhluzi Ext 6 Clinic, Ext 7 Library, HEDC building, Fire services CISCO backbone installed to all the above and main building..	To ensure effective and efficient Information Communication. Technology availability.	Regular maintenance of the ICT network infrastructure assets.	Erect a radio mast Upgrade Local Area Network (LAN) infrastructure.
			Adoption of information security policy and regular reviews of security threats.	Implement information security policy. Update, review of IT business continuity plan. Awareness campaigns on information security. Maintain regular backups of network information.

KPA 3: FINANCIAL VIABILITY

Priority issue 5: Financial Viability and Sustainability

		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound financial position.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Sub-Objectives**	**Strategies**	**Possible Projects/ Activities**
Manifesto: The new Property Rates Act will be utilised to widen the municipal revenue base. The current financial situation will be maintained and even further improved. **Institutional:** To comply to prescribe competency levels. Protect income on profits from electricity services (RED six /EDI Holdings) – ring fencing and section 78 investigations. Compliance with accounting standards as prescribed. Align tender and order conditions with MBD forms and supply chain regulations. The already approved three year	Implementation plan has been approved. Valuation roll completed. 80% of objections considered and decided. Continual conducting of supplementary valuations. Rates Policy revised (CC05/05/2010). Rates by-laws adopted C29/05/2009. 100% of property valuation roll completed and implemented. Rates payer data 100% scrutinized. Rates tariff structure revised 01/07/2010.	To maintain a comprehensive and uniform valuation roll.	Maintain the existing valuation roll. Prepare and maintain roll for remissions and rebates on property tax.	Compile annual supplementary valuation roll. Continual implementation of supplementary valuations. Revise rates policy annually.
		To provide effective service regarding valuations of immovable properties for other municipal purposes than assessment rates	Provide valuations on ad hoc basis.	Analyse and assess requests. Conduct valuations on requests received from other departments.
	Credit control and debt collection policy considered and revised with 2010/2011 annual budget. Debtors payment rate: 2007 - 104%; 2008 – 102%; 2009 – 100,6%.	To achieve an acceptable collection level for taxes and levies each year.	Monthly bill and collect fees and charges at accessible facilities. Regular revision of the credit control and debt collection procedure to remain efficient and effective.	Consistently apply strict credit control measures. Annual revision with budget related policies and conduct public information sessions with the tabled budget.

capital budget must be recognised in the new Strategic Management Plan.	2010-99.80% Credit control by-laws promulgated. **Debtors payment day's:** 2007 – 31 days; 2008 – 32 days; 2009 – 29 days. 2010 – 27 days; **Debtors turnover rate:** 2007 – 8,7%; 2008 – 8,8%; 2009 – 8,7%. 2010 – 7.5% **Total outstanding debtors:** 2007 – R21,3m; 2008 – R23,8m; 2009 – R25,1m 2010 – R27,4m		Exercise Control : Debtors to revenue ratio. Debtor's payment rate. Debtors turnover rate. Outstanding Debtors > 150 days Debt and cost Coverage ratio	Manage and control outstanding debtor accounts.
		To improve the quality of poor households.	Investigate and advise on poor households to participate in indigent support program. Utilization of equitable share to support Indigent Households.	Continuous update of indigent register. New innovations to extend indigent support programme funded from equitable share.
	Repairs & Maintenance: 2008 – 6,8% 2009 – 5,6% Annual asset verification process and annual stock take completed by 30 June 2010. Unbundling of infrastructural assets in line with GRAP 17 completed 30 June 2010.	To manage, control and maintain all assets of the municipality.	Ensure adequate budget provision for asset maintenance over their economic lifespan. Implement a proper asset management system with fixed asset register. Program for replacement and renewal of depreciated assets with remaining economical life of less than 5 years.	Provide for sufficient repair and maintenance as per asset management plan. Investigation of asset management systems in line with accounting standards. Perform an annual survey of all assets in conjunction with other departments. Compile and regularly review asset management policy as budget related policy.
		To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality.	Institute controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.	Within 90 days from promulgation prepare by-laws, policies etc.

		<u>Strategic objective:</u> To continue and improve compliance with the legislatory and regulatory changing financial environment.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Community Inputs: ***Ward 4*** Paypoint ***Ward 5*** **Expensive rates(2009/10/11)** ***Ward 8*** ***Ward 11*** **Water bills very high(2010/11)** **Ward 12** **Paypoint at Kanonkop (2011)** ***Ward 16*** Paypoints for municipal services (2008) ***Ward 18*** Information dissemination on municipal tender proceedings(2009) Water bills are high(2009) ***Ward 19*** **Vending machine (2011)** ***Ward 24*** **Paypoint (2011)** **Inconsistent water billing(2011)**	All applicable accounting standards implemented from 01/07/2010. **Unqualified audit report:** 2006/2007 FY. 2007/2008 FY. 2008/2009 FY 2009/2010 FY.	To ensure compliance with prescribed accounting standards and legislation.	All gazetted accounting standards implemented.	Implement applicable accounting standards as promulgated by ASB and approved by the Accountant-General.
	Budget Steering Committee established. Reporting in line with promulgated legislation. Budget and Reporting Regulations.	To ensure compliance with budget and reporting regulation.	Ensure budget process and format is in compliance with budget & reporting regulation.	Involve and task Budget Steering Committee. Prepare procedures and policy in line with regulation Regular reporting according to regulation: - Monthly Reporting - Quarterly Reporting - Mid-year Assessment
		To comply with the municipal regulation on minimum competency level.	Ensure level of compliance to municipal regulation on minimum competency level. As promulgated.	Conduct Skills audit under related personnel as per municipal minimum competency regulations. Establish competency level for each relevant post level. Evaluation of senior management.

		To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes.	Align tender and order conditions with MBD forms and supply chain regulations. Dissemination of information on municipal tender proceedings. Provide separately on Suppliers database for SMME suppliers.	Regular updating of tender and order documents in line with treasury and CIBD requirements. Quarterly reporting as prescribe in terms of supply chain regulations. Annual advertisement for enlistment for service providers. Updating of existing Suppliers information on database.
	Risk workshop held 20 April 2010. Risk register compiled and approved. Three-year risk based audit plan approved for 2010/11 to 2012/2013 (M52/07/2010). Training by service provider on risk identification process.	To apply a Strategic Risk Management Program for Council.	Arrange annual risk identification and assessment workshop. Prepare a risk register and apply risk control through strategies identified.	Identify and prioritise key strategic risks. Ad-hoc projects as identified with risk assessment. Three year risk based rolling audit plan for 2011/2012 to 2013/2014. Implement Risk Committee and Risk officers.

		Strategic objective To render an efficient, effective and responsive consumer service to the community.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
	Five new prepaid outlets opened.	To extend service delivery to the community.	Provide 24 hour service nodes for access by community and to function as pay points.	Implement and maintain 24 hour services nodes at various convenience shops.
	Meter reading deviations monthly followed up and faulty meters reported for repairs. New meter system successfully implemented February 2008.	To identify and investigate inaccurate meter readings / consumption.	Identify and attend to water consumption deviation in access of 100%. Inform public on saving of water and electricity.	Conduct test on faulty meters and follow up on reading deviations. Lodge an awareness campaign on water and electricity saving tips.

		Strategic objective To financially plan in line with growth and development within the municipality.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
	Daily and monthly revision of cash position and short term investments done in line with cash requirements.	To ensure efficient, effective cash flow management.	Have sufficient working capital continuously available. Ensure all sources of funding and application of funds are in line with the approved budget. Utilize available financial resources towards projects as identified in the IDP.	Monthly cash flow monitoring and control. Facilitate application for DORA Grants and external funding within limits of affordability. Prepare for consideration and adoption policy for control of budget virements, unauthorised, fruitless and wasteful expenditure. Ensure that 80% of projects emanating from IDP's.

KPA 4: LOCAL ECONOMIC DEVELOPMENT

Priority Issue 6: Local Economic Development and Job Creation

		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Presidential goals: Halving of unemployment – 2014 **Manifesto**: More industrial stands will be created An Annual Economic Growth Rate in excess of 6% will be maintained Local Economic Development Strategies will be developed that, stimulate, local production and commerce, including home industries; are linked to national and provincial strategies; Build institutional arrangements which stimulate community initiatives and broadened ownership, including through cooperatives; Promote the delivery of municipal services through collective community initiatives and enterprises. The LED strategies formulated by Nkangala District Municipality will be implemented The existing conducive climate for	The MSI project is effectively running and sixty more student were recruited for training 37 industrial sites were sold, site for industrial park has been made available for the investments broad by MEGA Because of the economic situation current growth rate is 3%. Strategy developed by NDM and adopted by Council in March 2007 is in place Relationship with SEDA, ABSA, Land bank, MEGA, GTZ and DALA was established Funding have been secured for the upgrading of Themba Senamela Stadium to be a public viewing site for 2010 FIFA Soccer World Cup Commercial township was	To create a conducive environment for business investment.	Develop an incentive plan to attract investors. Provide updated information to potential investors. Revise tariffs.	Appoint service providers to assist in developing an incentive plan Consult with stakeholders for bench marking. Develop a prospectus for specific investment areas. Update investment guide. Review tariffs for informal traders.
		To ensure an effective implementation of LED programs/projects	Review LED Strategy. Establish LED forum. Revive LED working groups: - Tourism working group - Agriculture - SMME - Big business	Development of LED strategy. Identification stakeholders. Development of the schedule of meetings. Development of the schedule of meetings. Convene scheduled meetings.
			Coordinate an Agricultural,	Drafting summits proposals and

		<u>Strategic Objective</u>: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
economic development will be maintained and improved where possible Assistance will be rendered for the local development of a regional shopping complex which will result in the creation of at least 1200 permanent jobs Aggressively market the municipality to attract investors Create industrial parks for small industries Convert the old Thushanang School into a facility for the development of emerging entrepreneurs Where necessary sports facilities will be improved to enable us to benefit from the 2010 Soccer World Cup Interaction with, and conditions for informal traders will be improved **<u>Community Inputs</u>**: ***Ward2*** **Food garden(2011)** ***Ward 3*** **Projects for women i.e. community gardens (2009/10/11)** ***Ward 4***	established the available land was sold to the potential developer Department of DEDTE has made an offer to provide manufacturing machines, agreement to be forwarded to council LOC was formed in preparation for 2010 event Themba Sinamela Stadium was official declared as the official Public Viewing Site for 2010 event and dry runs were held at stadium R4million has been put aside for the upgrading the Themba Sinamela Stadium Funds have been secure to develop a community garden project at Kwazamokuhle. 10 hectors have been made available to Exxaro: Arnot Coal Mine in order to conduct agricultural project at Mafube Village A study on Business Investment Climate was conducted and the workshop on improving Local	To promote participation of SMME's in to the mainstream economy of STLM	Tourism and LED Summits which aim to attract youth and women Assist in identification of business facilities for SMME's Establish the economic impact of the mining sector in STLM Encourage and promote information sharing sessions Identification of LED projects to be funded by local mines	programs Identifying SMME's in need of business facilities Conduct a study on the availability of business facilities Conduct economic study on the mining sector and its economic impact Coordinate workshops/ Seminars with government agencies and private sector Drafting of projects proposals in agricultural, manufacturing and tourism sectors Engage with private sector to present SMME's related opportunities available within their area of operations

		<u>Strategic Objective</u>: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Job creation projects related to 2010 (2007) **Micro shelter for business (201**1) ***Ward 5*** 2010 jobs for the unemployed. ***Ward 6*** Gardens next to Phumula Section alongside Protea street to be resuscitated (2009) ***Ward 7*** Job opportunities (2006/07/08) ***Ward 8*** ATM building ***Ward 9*** Job opportunities (2007/08/09/10) **Job opportunities by mines (2011)** Promotion of tourism (2010) ***Ward 10*** Job creation opportunities (2006/07/08/09) Building of job creation centre (2008) Job creation linked to 2010 (2007) ***Ward 11*** **Job opportunities (2007/08/09/10/11)** **Plough fields (2011)** ***Ward 12*** Development of Waterfront along Klein Olifants (2007) ***Ward 13, 14, 15***	Business Investment Climate was held Themba Sinamela Stadium was officially declared as the Public View site for 2010. The project at Thushanang School is in progress. New sponsor and beneficiaries to be identified Industrial Park Site has been identified for the investment brought by MEGA. Craft Forum was established and crafters representative were elected. A study on Business Investment Climate was conducted Partnership with eThekwini Metro Municipality and Leeds City Council is established. Stalls have been completed at Iraq Taxi Rank and allocated to hawkers			

		<u>Strategic Objective</u>: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Job creation (2008) Re-vitalisation of CBD (2007) Sewing project (2008) Job opportunities (2007/09) Study on economic indicators of the municipality (2006/07) ***Ward 17*** Job creation centre (2008) LED projects (2009/2010) Arts & crafts centre (2007/08) ***Ward 18*** Hawkers facility (2006/07) Job opportunities (2010) ***Ward 19*** Job opportunities (2010) **Shopping complex (2008/11)** LED projects (2006) Job opportunities (2006) ***Ward 20*** Job creation centre(2009/10) ***Ward 21*** Job creation (2007/08/09) ***Ward 22*** Job creation for 2010 (2007) Stalls for hawkers (2007) **Shopping complex(2011)** ***Ward 23*** Job creation centre (2006/07/08) ***Ward 24*** Employment opportunities **(2007/09/10/11)** **<u>Institutional</u>**:				

KPA 5: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Issue 7: Land Use Management

		Strategic Objective: **To ensure co-ordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.**		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Manifesto: At least 3 new rural villages will be created. With the assistance of National Government, land will be acquired to be used for commonages at towns and villages throughout the municipality. The Council will act as implementing agent for the settlement of restituted communities at Doornkop and Botshabelo. Our spatial planning will support the integration of communities and undermine all forms of racial discrimination. **Community Inputs**: ***Ward 1*** Proclamation of Newtown (2006/07/08/09) Additional stands (2008) Serviced stands (2007/09) ***Ward 2*** Land alienation (2008) Residential stands (2006)	1. Newtown Preliminary investigations proved that the settlement cannot be proclaimed due to adverse ground formations and also for the fact that some of the community members are opposed to the idea of relocation 2. Church stands Since 2006 additional erven/s were created as follows: Aerorand = 8 Mhluzi = 6 Nasaret = 1 Kwazamokuhle = 10 Somaphepha Village = 4 Mafube Village = 3 3. Rural villages and land for small scale farming and commonages (i) Somaphepha Rural Village	To ensure orderly spatial planning and sustainable development in the municipal area.	Improve public awareness on town planning scheme and building regulations and standards.	Request for a slot from local radio stations for talk shows on specific town planning and building regulations topics. Develop information pamphlet on town planning issues. Provide aerial photographs
			Publish proposed development in the news-papers and on site	Rockdale North Township
			By providing institutional efficiency and capacity building.	Training of staff members Appointment of additional personnel
			Enforce the Spatial Development Framework and the Steve Tshwete Town Planning Scheme, 2004	Review of the Steve Tshwete Spatial Development Framework (SDF) and compile Steve Tshwete Land Use Management Scheme. Commissioning the drafting of a Municipal open space plan
			Creation of additional church stands.	Enforce development and utilisation of church erven. Provide sufficient church erven in new township developments. Identify land parcels that can be converted for church use.

		<u>Strategic Objective:</u> To ensure co-ordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Proclamation of Ext 6 informal settlement (2010/11) ***Ward 3*** **Creation of stands for people earning > than R3 501.00 (2009/10/11**) ***Ward 4*** Creation of thoroughfare (2010) ***Ward 5*** **Land for home based care (2011)** ***Ward 6*** Access gate to Thembisa ***Ward 7*** Affordable residential stands(2009) ***Ward 8*** Stands for sale (2008/09) ***Ward 9*** Stands for small businesses (2007) ***Ward 10*** Stands for churches (2007) Creation of more residential stands(2009) Prevention of unlawful extension of yards(2009) ***Ward 11*** **Land for small scale farming (2006/07/08/09/11)**	485 residential stands were created and 190 hectares of vacant tract of land is available for use as commonage. (ii.) Mafube Rural Village The village comprises 452 stands The village is at registration and proclamation stages. There is 200 hectare of land for use as commonage. <u>4. Creation of additional residential stands</u> (i) Kwazamokuhle Extension 7 Township 500 residential stands were created. (ii) Kwazamokuhle Ext 8 The township is presently at		Provision of residential sites in order to address the demand by the community	Identify and purchase land for residential development.
		To ensure orderly spatial planning and sustainable development in the municipal area.	Promotion of infill development on suitable and vacant municipal land.	Completion of the town planning phases for the following projects: i. Middelburg Extensions 42, 43 and 44 and Nasaret Ext 2. ii. Rezoning and subdivision of Re/7743 Middelburg Ext 23 iii. Aerorand South iv. Kwazamokuhle Ext 1 & 8. v. Establishment of Rockdale North township.
			Provision of industrial sites in order to stimulate Local Economic Development	Establishment of an Industrial Park on Portion 268 of the farm Middelburg Town and Townlands 287 JS. Identify suitable land for industrial development in Kwazamokuhle and Hendrina.

		<u>Strategic Objective:</u> To ensure co-ordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Land for churches (2008) Residential stands (2008/09) **Municipal Intervention on evictions- Mooifontein (2010/11)** ***Ward 12*** **Residential Erven (2009/2010/11)** ***Ward 13*** **Need for community relocation (2011)** ***Ward 14*** **Residential sites north town (2006/07/11)** **Industrial stands (2011)** ***Ward 15*** **Residential sites (2009/10/11)** **Residential stands (2006/10/11)** **Council to buy land from NEWHCO (2010/11)** ***Ward 17*** **Provision of stands (2011)** ***Ward 18*** **Residential stands (2009/11)** Church sites (2006/07/08) ***Ward 19*** **Church sites (2006/07/08/11)** **Residential stands (2009/10/11)** **Grazing land (2011)** ***Ward 20*** Dumping Sites(2009) Grazing land(2009) Church sites (2006/07/08/09)	registration and proclamation stages. There are 380 residential stands created which may be suitable for low cost housing and affordable housing. (iii) Kwazamokuhle Ext 1 The township is at proclamation stage. There are 150 stands that may be appropriate for affordable housing and middle income housing schemes (iv) Rockdale Township The township comprises 2960 residential stands that may be suitable for low cost and affordable housing <u>(v) Aerorand South</u> The township is registered **There are 3 specialist** studies that are being conducted in order for the Department of Economic Development, Environment and Tourism to issue an "ROD". There are 600 residential stands created for	To ensure orderly spatial development through good co-ordinated development controls	Speedy processing and approval of building plans	Regional shopping at Aerorand and a shopping centre at Mhluzi Town
			Regulating land use and building activities	Enforcement of law to ensure observance of the town planning scheme, National Building Regulations and Building Standards and SDF
			By ensuring efficient and optimal use of land	Delineate areas for densification, encourage mixed land uses on one stand and compaction of the town
		To ensure security of tenure to farm dwellers.	By establishing rural villages.	Review the rural village nodes identified by the rural study. Establish 4th rural village. Acquisition of suitable land. Providing land for small-scale farming for the farm dwellers.

		<u>Strategic Objective:</u> To ensure co-ordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Ward 21 Stands for churches and businesses (2006/07/08) Small scale farming (2008/09) Stands for crèche & taxi rank (09) Grazing land(2009) ***Ward 22*** Ownership of land (2009) Land- community gardens(2009) Land for daily care centre(2009) Land for health care centre(2009) **Stop farm evictions (2009/10/11)** Church sites (2007/08/09) Small scale farming (2007) **Grazing land (2009/10/11)** **Agri-village (2011)** ***Ward 23*** Residential sites (2007) Church sites (2007/08) Small scale farming (2006/08) ***Ward 24*** Stands for churches (2007) **Formalisation ofstands/house(2010/11)** **Grazing land (2011)**	middle and high income housing. <u>vi. Middelburg Extension 42</u> An application to establish Middelburg Extension 42 comprising of 530 residential stands is evaluation stages. This is a pilot project for integrated human settlement concept. Identification of suitable land for the development of a third rural village is in process Draft terms of reference for the 30 year strategic development plan have been compiled already	To ensure sustainable development	By promoting the correction of historically segregated spatial planning of settlements	Conversion of Erf 2464 Aerorand into a restructuring zone. Delineation of Erven 2447 and 2448 Aerorand as a restructuring zone. Identification of other restructuring zones in the towns of Middelburg, Aerorand and Hendrina. Establishment of Middelburg Ext 42 Identification and demarcation of land for restructuring zones. Identify land for development of inclusionary housing.
		To ensure sustainable development	By encouraging long term development plans and incorporate them in the Spatial Development Framework	Development of a 30 year strategic development plan Compilation of a densification policy.

Priority issue 8: Solid Waste Management

		To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Manifesto: **Community Inputs**: ***Ward 1*** Dumping and refuse bins (2008) ***Ward 2*** Bulk refuse containers (2006/08) ***Ward 3*** Bulk refuse containers (2009) **Illegal dumping (2011)** ***Ward 4*** Bulk refuse containers (2007/08) ***Ward 5*** **Illegal dumping next to ZCC church (2011)** **Bulk refuse containers (2007/08/11)** **Bins required for dumping at Mountainview & Rockville (2011** ***Ward 6*** **Bulk refuse containers (2006/08/11)** ***Ward 7*** Bulk refuse containers at Reuben & Ngcobo street next to the river, behind Mathole liquor store & corner Mthimunye & Plain Street (2009) ***Ward 8*** **Bulk refuse containers next to Simunye clinic (2011)** **Presidential goals**:	Buy back centre is operational, recyclables are being processed. 19 recyclers were identified from within STLM. Regular cleaning of the illegal dumps according to the schedule. One additional front end loader acquired for Hendrina and surrounding areas. 17 mini Sites for ward 4,7,9,10, 17 ,19 and 20 finalized 24 additional scow back containers placed at new mini sites Three transfer stations and garden site facility constructed at Hendrina, Komati and Rietkuil.In the process of constructing one transfer station in Doornkop. Regular purchasing of medical waste containers and made available to all medical institutions at cost price	To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments	By extending the refuse removal services to rural communities through the acquisition of additional resources. Procuring of adequate equipment. By extending street cleaning services to un-serviced areas. Improving institutional efficiency and capacity building. Documented systematic plan that recognizes expansion of town.	Providing refuse removal services at Doornkop, Bankfontein and Mafube Providing refuse removal service at Kwazamokuhle extension 8 and Middelburg extension 42. Purchasing of refuse containers to be utilized at the transfer stations, mini waste sites, business areas and the streets Purchasing or replacing vehicles for the removal of refuse in terms of council policy. Appoint more local contract workers Review of IWMP Establishment of Waste Information systems for STLM. Develop a waste management strategy

Halving of waste by 2014 **Illegal dumping at Makgakabaje street (2011)** Bulk refuse containers at Ext 4 & 7 (2009) ***Ward 9*** Refuse containers (2008/09) **Mini dumping site Cnr Matlapa & Ngwako street (2011)** **Cleansing of the area around Mphanama river (2011)** ***Ward 10*** **Bulk containers (2011)** **Mini site cnr Hector Peterson & Mpisi, Zenzeleni, Chocolate & Ikageng Street (2011)** Containers for garbage (2006/07/08) ***Ward 11*** **Dumping site (2011)** ***Ward 12*** **Control of illegal dumping (09/10/11)** **Refuse containers (2010/11)** ***Ward 16*** Dustbins needed(2009) Implementation of by-laws on illegal dumping(2009) ***Ward 17*** Need for bulk containers(2009) **Erection of transfer station (2011)**	An investigation regarding the water problems has been completed and monitoring boreholes have been drilled and a landfill audit was conducted. Landfill site audit and water motoring conducted annually as per permit conditions. In the process of constructing one additional borehole. Different types of containers have been purchased (scow back, $6m^3$, Pendula street bins) Different type of vehicles have been purchased (LDVs, 3 tonner, refuse compactors in the process of acquiring one additional refuse compactor truck. Permanent personnel placed in the area for litter picking Refuse containers (street bins and bulk containers) ordered and will be placed in strategic areas. 100 Eco-bins installed in the Middelburg area for litter. Pilot project for separation at source in Gholfsig Illegal dumping addressed by appointing private contractors on a quarterly basis.		By ensuring adequate resources for HCRW.	Purchase and supply medical waste containers to all medical institutions at cost price.
		To prevent environmental pollution by curbing illegal dumping of waste	Stakeholder participation programmes	Clean up campaigns in conjunction with Environmental Health Practitioners. Cleanest Ward competitions. Road shows. Establish ward waste forums EPWP for community based project

		To ensure all development and services comply with the evolving "Green evolution" in order to reduce the carbon foot print.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Ward 18 Dumping at stand 2470 Westeyan Church and 2929 (2009) Refuse removal (2009) ***Ward 21*** Refuse removal (2007/08/09) **Dumping site (2011)** ***Ward 23*** Refuse removal (2008) **Illegal dumping (2011)** Ward 24 **Refuse removal requested x2 a week (2011)** **<u>Institutional</u>**:		To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites To contribute towards the mitigation of climate change impacts.	Encouraging separation at source. Introduction of waste minimisation projects. By obtaining carbon credits. Reduce carbon emissions.	Introduce separation at source for municipal buildings Provide cages for schools to store recyclables in Mhluzi and Middelburg. Extending the sorting from the households to other areas of MP313 Improve waste recovery from the waste disposal facility through the establishment of Material Reclamation Facility (MRF) Introduction of waste recovery from the transfer station: Komati, Hendrina and Rietkuil. E-waste recycling at Middelburg landfill site Extraction and conversion of Methane gas from the landfill site to energy. Specify catalytic converters for all solid waste vehicle.

Priority issue 9: Cemeteries

Status quo		**Strategic Objective: To ensure development of stable and sustainable communities through the provision and upgrading of accessible and reliable Municipal assets and facilities.**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Community Inputs: ***Ward 3*** Palisade fencing around grave yard (2006/07/08/) ***Ward 9*** **Car parking at graveyard (2011)** ***Ward 11*** **Cemeteries(Ipani & Rietkuil) (2006/08/09/11)** ***Ward 12, 13& 14*** Fencet Fontein Str cemetery (2007) **Garden refuse removal (2011)** ***Ward 15*** Fencing of graveyard- Mineralia (2007/09/10) ***Ward 17*** **Fixing of cemetery gate (2011)** ***Ward 19*** **Fence graveyard (2011)** ***Ward 20*** Cemetery (2006/09/10) ***Ward 21*** **Cemetery (2006/07/08/09/11)** ***Ward 22*** **Cemetery (2006/08/10/11)** ***Ward 23*** Fencing of cemetery (2008/09) ***Ward 24*** **Cemetery (2009/10/11)** **Institutional**: Identification of suitable land for a cemetery to replace full cemeteries.	Hindu and Voortrekker street cemetery fence complete. Fontein str cemetery fencing to be done in Phases . Phumolong cemetery fencing complete Phumolong cemetery ablution facility upgraded. Nazaret cemetery road upgradedand fencing completed Geotechnical survey for cemetery at Pullenshope completed (Eskom to handover land for development) EIA process in progress. Fontein street cemetery roads upgraded in phases. Hendrina/Kwaza cemetery is upgraded and expanded with roads and fencing to be done in phases. Waste bins and garden furniture were placed in cemeteries. Ongoing maintenance and upgrade of vehicles and equipment.	To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.	Upgrading existing cemeteries including fencing, roads and ablution facilities. Ensure appropriate planning and development of cemeteries in line with Service Standards Developing new cemeteries in the rural areas and outlying towns Ensuring all new township developments have access to a cemetery. By improving institutional efficiency and capacity building.	Upgrading of infrastructure of all existing cemeteries. Planting of trees at cemeteries. Expanding facilities- Fontein str, Phumolong Develop a Master plan Development of Service Standards Identify strategic locations for new cemeteries Perform Geotechnical surveys on possible suitable land Development of new cemetery in Hendrina/Kwaza, Rietkuil/Koornfontein, Mafube, Bankfontein and Pullenshope Provide comments during township layout design Upgrade of vehicles and equipment.

Priority issue 10: Sports & Recreation Facilities

		Strategic Objective: To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Presidential goals: **Manifesto**: More sports facilities will be provided and upgrade of existing facilities **Community Inputs**: ***Ward 2*** **Sports facilities (2006/07/08/10/11)** Planting of grass at soccer ground(2009) ***Ward 3*** **Sports facilities (2006/07/09/11)** **Building of stadium (2009/10/11)** ***Ward 4*** Sports grounds (2008/09) Recreational Centre (2008) ***Ward 5*** Recreational facilities (2006/07) ***Ward 6*** Upgrading of Stadium (2008) More soccer grounds (2008) **Cultural village (2010/11)** **Planting of trees (shrubs) to prevent illegal dumping (10/11**) ***Ward 8*** Sports facilities (2007) Cutting of grass (2007) ***Ward 9***	3 x Graded soccer fields developed at Doornkop Kees Taljaard sport complex fenced in phases Upgrading of Eastdene sport facilities in phases Gravel soccer fields graded and maintained annually. Hendrina / Kwaza sport facilities refurbished in phases Extension and upgraded caravan park at Middelburg Dam Concrete fence erected at Mhluzi pool Cricket, Bowls, Korfball and Tennis clubhouses refurbished. Two tennis courts resurfaced at Kees Taljaard. New Thatched umbrellas installed at swimming pool Mhluzi.	To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.	Upgrading the existing sport and recreational facilities	Upgrade Themba Senamela Stadium. Upgrade of sports facilities: Nazaret, Eastdene Kees Taljaard. Upgrading the 23 existing graded Soccer fields Ongoing upgrading of Middelburg Dam recreational facility.
			Providing basic sporting facilities in the rural settlements. Develop new sports and recreation facilities. By improving institutional efficiency and capacity building.	Basic multi-purpose sport facilities for wards 23 Doornkop, 17 Ext 24 Wards 2&3 Providing graded Soccer field at Mafube, Rockdale and Kwaza Design and construction of a pool in Eastdene. Develop and set of standards for different recreational and sport facilities. Upgrade of vehicles and equipment.

		<u>Strategic Objective:</u> To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Football ground next to old sonnyboy ground (2011) ***Ward 10*Maintain sports facilities (2011)** ***Ward 11*** Sports facilities (Ipani) (07/08/09/). **Soccer & netball grounds (2011).** ***Ward 13*** **Grade soccer field (2011)** ***Ward 12*** **Swimming pool upgrade + pavilion with roof (09/10/11)** **Upgrade cricket clubhouse, hockey field clubhouse, squash quarts and maintain ablution facilities (2011)** **Upgrade of Kees Taljaard Stadium (2007/09/10/11)** **Fencing of Rugby field (2010/11)** Upgrading of tennis court(2009) **Develop 4x4 quad bike track (2009/10/11)** **Additional sprots & recreational facilities (2011)** ***Ward 16*** **Tennis Court (2010/11)** **Resuscitate the clubhouse (2011)** **Facilities for volleyball and badminton (2011)** ***Ward 17*** Sport facilities (2006/07/08/09) Community gymnasium (2009) **Renovation of stadium (2010/11)**	Mhluzi Small and big pool re-marbled . 2 x Graded soccerfields developed at Somaphepa. Kees Taljaard swimming pool upgraded and resurfaced. Resurfaced hard surface courts at all sport facilities Graded soccer fields developed on erf 7741 and 9866 Ext 5, 6th Ave, 4346 Kwaza Grandstand sealed at Kees Taljaard stadium Sub surface drain installed at B Field Kees Taljaard Cloakrooms at Kees Taljaard upgraded Pools and pump houses upgraded. Upgraded electrical network at Kees Taljaard Replaced fence and wall at Netball field Mhluzi			

Ward 18 Upgrading of sports facilities (06) Stadium (2009) ***Ward 19*** **Renovation of stadium (2010/11)** ***Ward 20*** **Sports facility developed(2010/11)** ***Ward 21*** Sports facilities (2006/07/08/09) **Cutting of trees(2010/11)** ***Ward 22*** **Upgrade of sports facilities (07/08/11)** **Develop sports facilities (2010/11)** ***Ward 23*** **Sports & recreation facilities (2006/07/08/11)** ***Ward 24*** **Sports & recreation facility (06/07/11)** **Recreation facilities at Presidentrus (2011)**	Continuous maintenance and upgrade of vehicles and equipment			

Priority issue 11: Parks & Playing Equipment

		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Manifesto: Park development along the Mpanama river. Recreational facilities will be developed at Klein Olifants River. **Provincial Flagship projects**: Heritage, tourism and greening of Mpumalanga **Community Inputs**: ***Ward 2*** **Playing utilities(2009/10/11)** **Upgrade Ext 8 park (2011)** ***Ward 3*** **Parks & playing fields (2008/09/10/11)** ***Ward 4*** Park development at Ext 3 (2006) Park new Zamani Store (2008) **Planting of trees (2011)** ***Ward 5*** Planting of trees:Magagula & Madona Street (2008) Remove stones in the park between Chromville & Rockville(2009) ***Ward 6*** Kerb stone to avoid driving through the park (2009) **Planting of trees (2011)** ***Ward 7*** Park development at Erf 3061 & cnr Sibanyoni & 8th Street (2008) **Parks equipment/ area (2011)**	Entrance from Belfast road at Cowen Ntuli street bridge developed in phases. Park 6318 Ikageng str and 6319 Ext 1 developed. Playing equipment at Doornkop park and Parks in Middelburg, Ext 2, Eastdene, Nasaret and Kwaza installed. Curbstones at Park880 in Pullenshope installed Park 2629 Studies conducted to develop (Mphanama river) and Public Participation process to commence Park 352 in Nasaret developed Renovation of greenhouse Park 3061 & 7482 developed Phased development of park in 1589 Chromeville Upgrading of Playing equipment in various parks.	To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.	Upgrading open spaces, parks and playing equipment . By improving institutional efficiency and capacity building.	Upgrade identified parks to set standards Park 7482 Ext 4 Mhluzi and Chromeville 1589 park Upgrade New playing equipment in various parks OR Tambo street Landscape & new development c/o Koets and Blackmore Upgrade Klein Olifants Recreation facilities. Planting and replacement of trees on developed sidewalks, new parks and open space Planting of trees on sidewalks The development of a sustainable Municipal open space plan and the implementation thereof.

		<u>Strategic Objective:</u> To ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable Municipal assets and facilities.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Ward 8 Ext 7 swings in the area (2009) Kerb stones to prevent movement along the park(2009) ***Ward 9*** **Development of a designated park (2006/07/10/11)** Playing equipment in the park (2007/08/09) Fence Mlanseni Project (2006/07) Develop park at Mphanama river, adjacent Mfula & Tlou Str (2008) ***Ward 10*** Park development in Ext 2 (2006) Park development (2007) Repair of parking facilities (2008) Playing equipment (2009) **Fencing of the park(2009/11)** ***Ward 12*** **Ablution facilities-along Olifants river near Kees Taljaard Stadium (07/10/11)** ***Ward 13*** **Plant trees in new areas & entrance Fontein street (2010/11)** **Playing equipment in new parks (2010/11)** Grass cutting(2009) **Removal of blue trees between Mhluzi/ Golfsig (2011)** **Close open space adjacent Kruger dam & Soutpansberg and develop park (2011)**	Developed park 6311, 7482 & 11829 Mhluzi New Playing equipment installed in Hans Strydom str Modderspruit. Playing equipment at Middelburg Dam installed. Park 4966 Kwaza developed. Continuous maintenance and upgrade of vehicles and equipment.	To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.	By developing new parks and open spaces.	By developing new parks and open spaces. Develop entrances to towns. Develop parks. 2453 Aerorand 9866 Hopecity, Park c/o Sondagsrivier & Soutpansberg (re-2415), Park c/o Pongola & Kammanasie, Kwaza Ext 6, Park in Matlapa, Park in ward 21, Park in Kwaza, 2459 Aerorand
			Provide inputs at township layout design	All new township developments to include facilities for parks of reasonable size (above 5000 m2)
		To contribute towards the mitigation of climate change impacts	Conservation of green areas, wet lands and eco-systems	Upgrading the green lungs in and around Middelburg, Mhluzi and Kwaza Develop a bird watching facility and eco centre at Athlone Dam Specifying catalytic converters with every vehicle purchase.

		<u>Strategic Objective:</u> To ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable Municipal assets and facilities.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Ward 14 **Maintain parks (2011)** **Maintain municipal gardens (2011)** ***Ward 15*** Grass cutting(2009) ***Ward 16*** Swimming pool (2006/08) **Playing equipment in parks to be upgraded (2010/11)** ***Ward 17*** **Parks (2007/08/09/10/11)** **Park Erf 505 Nasaret (2011)** Swimming pool (2007) **Planting of Trees(2010/11**) ***Ward 18*** Creation of Caravan Park (06/07) Plant trees along sidewalks (2007) Upgrading of dam area (2007 ***Ward 19 & 20*** **New parks & maintain of existing ones (2008/11)** Upgrading of Stadium to fulfill SAFA Standards (2006) ***Ward 21*** **Develop Park (2006/07/08/09/11)** ***Ward 22*** Maintenance of park (2008/09) Braai facilities at parks (2009) Playing equipment at the parks(09) **Parks- Presidentrus (2011)** ***Ward 24*** **Development of park (2006/11)** **Maintenance of parks(2011)**			Introducing green areas in strategic places	Rehabilitation of Foetup wetland in Hendrina Planting of 5 000 trees per year Greening at mini transfer stations.

Priority issue 12: Buildings

		To provide municipal building and facilities while upgrading existing ones.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Presidential goals: **Manifesto**: The Cosmos Hall at Kwazamokuhle / Hendrina will be repaired for use as a Multi Purpose Community Facility A Multi Purpose Community Hall for the municipality will be built which will be able to accommodate at least 800 persons for a single event. The Multi Purpose Community Centres at Mhluzi Ext 7 and Doornkop will be completed. **Community Inputs**: Ward 6 **Building of public toilets next to Mhluzi library (2010)** **Erection of rumps, provision of air conditioners at Eric Jiyane (2010/11)** **Fencing at Amathole (2011)** **Drain needed at home based care centre (2011)** ***Ward 9*** **Fencing off Mhluzi river from graveyard to the Bridge (2011)** **Conversion of the old Mhluzi community hall into heritage**	Cosmos hall MPCC Koornfontein mine is the implementing agent and has appointed the contractor to commence with the construction by 30 Mar 2011. Banquet hall is under construction and the progress is at 80%. Consultants appointed for Doornkop MPCC for the construction of the Community Hall. Public ablutions at Eric Jiyane to be constructed by March 2011. Construction of ramps has been completed for Eric Jiyane Community Hall. Air-conditioning at Eric Jiyane hall has been installed. Land being identified for construction of public toilets at Hendrina. Public toilets constructed at Kwzamokuhle taxi rank.	To create additional facilities and upgrade existing ones to be accessible and suitable for community needs	Implement programmes to upgrade existing municipal buildings and facilities.	Upgrade various municipal buildings and facilities: Extension of civic centre Upgrading of Service Centre Upgrading of Mhluzi Hall Upgrading of Nazareth clinic Upgrading of leased facilities (eg. SAPS, Old aged homes, houses) Upgrading of public toilets • Checkers • Van Calder • Eastdene • Van Blerk plain Upgrading of Mhluzi Offices Upgrading of infrastructure at Sport and Recreation Facilities Upgrading of buildings at Waste Water and water treatment facilities Upgrading of Eastdene library.
			By constructing new facilities for better service delivery	New public toilets at Hendrina. New public toilets at Shoprite
		To provide new Thusong facilities whilst upgrading existing facilities		Construction of Thusong Centres at Bankfontein, Mafube and Cosmos hall. Acquiring of Eskom's existing

		To provide municipal building and facilities while upgrading existing ones.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
center(2009/10/11) **Revival of Thushanang building for SMMEs (2010/11)** ***Ward 11*** **Community Hall (2007/09/11)** **Provide a building to be used as a clinic (2009/10/11)** ***Ward 12*** Waterfront development near Olifants river(2009) **Upgrading of River Park Flats (2006/07/09/10/11)** **Fencing between storfberg & springbok road (2011)** **Upgrade of Vergeet-my-nie flats (2010/11)** Paypoints for Kanonkop & Dennesig (2006/07/09) ***Ward 13*** Development of the Mountain area between Golfsig & Mhlusi(2009) **Fencing-Vergeet-my-nie flats (2009/2011)** ***Ward 16*** **Resurfacing of stage- Eastdene hall (2009/10/11)** **Closing of public toilets in from of church (2010/11)** ***Ward 17*** **Community wall (2007/11)** ***Ward 18*** Upgrading of Kosmos Hall (2006/07) Public toilets in Hendrina (2009)	Kwaza library, Paypoint and Police station upgraded. Hendrina Clinic has been Upgraded. Extension of waiting area at Extension 8 clinic in Mhluzi completed. New clinic at Extension 6, Mhluzi has been constructed . Eskom building to be purchased and utilized as a community hall and library at Pullenshope Fencing installed along the N11(Nasaret & Extension 24) Old Age Homes (Rivierpark & Vergeet my nie) have been upgraded and fenced off. Rates Hall at Civic Centre has been upgraded. Construction of Thusong Centre with library and hall at Ext 7, Mhluzi has been completed. Construction of Thusong Centre at Doornkop with			building and converting it into Pullenshope library and community hall. Lease suitable buildings available in the market for community facilities.
		To enhance security by in all Municipal buildings.	Installation and Implementation of security measures and minimize vandalism and theft at municipal buildings.	Installation of burglar fencing on all Municipal properties. Fencing at the extension 7 MPCC. Fencing at Boskrans. Fencing at reservoirs and waste water plants Fencing along the Botshabelo road. Fencing and Installation of Flood lights at the service centre. Enhance security and awareness campaign.
		To contribute towards the development and upgrading of green buildings	Raise awareness of energy saving for users of municipal buildings.	STLM energy saving strategy.

		To provide municipal building and facilities while upgrading existing ones.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Shopping Complex (2009) **Building of hall (2011)** ***Ward 19*** **Multipurpose centre (2011)** ***Ward 20*** **Extension of service-pay point Shopping Complex (2010/11)** ***Ward 21*** **MPCC – hall, library, clinic, police station, pay point, ambulance(2009/11)** Community Hall (2006/07/08/09) ***Ward 22*** **Community Hall (2007/08/09/10/11)** **Chairs at existing hall(2011)** **Fence & gate next to the river (2011)** **Shopping complex (2010)** ***Ward 23*** Community Hall (2008) Post Office & Telecommunications (2008) **Palisade fencing along Hendrik Verwoerd between Groblersdal & Stofberg roads (2007/2011)** ***Ward 24*** **Community Hall (2007/11)** **<u>Institutional</u>**: Upgrading of Municipal Buildings Additions to the MPCC's Public toilets Improvement of security	library, clinic and pay point has been completed. Mhluzi Police station has been upgraded. Public ablution facilities at Civic centre are constructed. A Building at Chromeville has been renovated to be used as a library. Public ablution facilities at Van Calder/Iraq taxi rank have been upgraded. Hawker Stalls have been constructed at Van Calder taxi rank. Fencing replaced along Botshabelo road. Dondo Mampane fire station upgraded.		By ensuring continuous usage of green materials for construction of new buildings and existing. Manage products used for new and existing operation and buildings to minimize negative impact on the environment.	Use of energy saving globes insulation of geysers. Install timers on Air-conditioners. Compile processes and procedures to implement the strategy. Implement proposed actions in strategic document. Use environmental friendly cleaning products.

Priority Issue 13: Housing

		Strategic Objective: To provide safety and security to human life.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Presidential Goals To eradicate informal settlements by 2014: **Manifesto**: Assist with the provision of RDP housing within budget limits function and budget of Province **Community Inputs**: ***Ward 1*** RDP Houses at Newtown (2008/09) ***Ward 2*** **RDP houses (2007/08/09/11)** ***Ward 3*** RDP housing (2008/09) Repair structural defects- RDP houses in Ext 5(09) ***Ward 4*** RDP housing (2007/08/09) ***Ward 6*** RDP houses (2006) Block 6 to be converted into family units(2009) ***Ward 7*** RDP houses (2006/07/08) ***Ward 8*** RDP houses (2007/08/09) ***Ward 10*** **RDP houses (2006/07/08/11)** **Rebuilt of RDP House 1166 Xulu street (2011).**	Since October 2006: 3088 subsidies were allocated to the municipality 3088 beneficiaries were approved 2174 units are completed and occupied. 2841 units were completed and 247 is outstanding. Request for rectification	To prevent illegal occupation of land	Monitor areas prone to land invasion	Issuing of notices on illegal occupation of land. Demolishing of illegal structures Patrolling of hot spot areas.
			By educating communities on illegal occupation of land.	Community outreach meetings
			Formalization of informal settlements (formal recognition by giving people the security of tenure and occupation permits and the provision of basic services).	Initiate survey and environmental studies in informal settlements. Engage town planning to investigate the use of space for human settlement Develop an informal settlements management plan
		To ensure effective coordination and implementation of housing projects and programme.	Acquiring municipal accreditation status level 2. Ensure institutional efficiency	Develop the Accreditation Business Plan for level 2 in order to identify capacity gaps. Draft and enter into a MOU and implementation agreement with the province. Capacity building through the installation of systems, appointment of additional staff and training.

		Strategic Objective: To provide safety and security to human life.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Ward 11 RDP houses (2006/09) ***Ward 15*** **RDP housing (2007/08/09/2011)** Maintenance of Bloekomsig houses (2009) ***Ward 16*** **Low Cost housing in Eastdene (2010/11)** ***Ward 17*** **RDP houses (2006/07/08/09/11)** **Release of school erf 128 for low cost houses (2011)** ***Ward 18*** **RDP houses (2006/07/08/09/11)** Refurbishment of houses demolished by storm (2009) ***Ward 19*** RDP houses (2006/07/08) ***Ward 20*** RDP houses (2006/07/08/09) ***Ward 21*** RDP houses (2006/07/08/09) Bankfontein ***Ward 22*** **RDP houses (2006/08/09/11)** ***Ward 23*** **RDP houses (2006/08/09/11)** ***Ward 24*** **RDP houses (2009/11)** **<u>Institutional</u>**: Comply with accreditation requirements of the department of Housing.			Monitor the implementation of housing projects.	Consultation with the province and contractors.
			Planning for Integrated housing development.	Review the housing development plan (Housing Chapter). Convene Housing Planning and Delivery Committee meetings
			By forging partnerships with relevant stakeholders.	Identify and develop stakeholder database
			Enhance the provision of rental housing Convert old hostels into family units	Monitor the implementation of the MOU signed with Steve Tshwete Housing Association Identify old buildings
		To ensure that housing allocation process is fair and equitable	Allocating subsidies in line with the housing allocation policy - chronological order (first come, first served) to people on the database.	Compile and update the Housing demand Data Base. Maintain a credible housing Demand Data Base by introducing a sound IT system. Capture the subsidy application forms on an electronic system
		To educate government housing subsidy consumers about housing matters	Conduct awareness campaigns	

Priority Issue 14: Electricity

		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Presidential goals: Access to electricity by **2012** **Manifesto**: -The quality of electricity supply will be further improved -The 3000 stands to be created at Rockdale will be fully serviced Electrification of stands at Kwazamokuhle Ext 7 -Additional stands in Aerorand and Ext 18 will be serviced for sale to the public -±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed -Electrification of additional stands -A sufficient and stable electricity supply for current and future developments. **Community Inputs**: Ward 2 **Highmast stand 10519,11781 & 1055 + 7th Ave (2010/11)** **Street lights (2011)** ***Ward 3*** **Electricity Tokologo (2008/10/11)**	2006-present Continuous upgrading of networks Continuous replacement and upgrading of equipment and vehicles. Continuous and upgrading of Street lights & Highmast. **2006-2007** Completed electrification of 122 stands. **2007-2008** Completed electrification of 1371 stands **2008-2009** Completed electrification of 1772 stands **2009-2010** **Verdoorn Substation** New switch gear to supply industrial area completed. **Gholfsig Substation** Entire substation upgrade to increase supply capacity for Mhluzi, Gholfsig, Clubville, Nuwedorp and Aerorand	To ensure sustainable supply of electricity by developing new infrastructure while upgrading existing networks throughout the MP313 area.	Installation of bulk infrastructure to cater for services.	New 88kV substation at Aerorand to allow for expansion over three financial years. New 132kV substation at Nasaret to provide electricity to Nasaret, extension 22, extension 24, Rockdale and to Rondebosch substation. Sipres supply to Dennesig North, Botshabelo and extension 39. Gholfsig supply to extension 23, stands at Mhluzi 7741, 7742, 7744 and 7745. Integrated supply for Hendrina and Kwaza. Medium voltage supply cable for new connections. Mid Water Development 2nd phase

		<u>Strategic Objective:</u> To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Street lights & Apollo's (2009/10/11) ***Ward 4*** Streetlights & road sign at Phokeng and Dr. Beyers Naude (2008/09) **Paypoint for electricity (2011)** ***Ward 5*** Streetlights, Maduna Street (2007/08) **Streetlights Mashiteng, Ella, Simelane & Mdakane street (2009/10/11)** High mast between Mountain View and Rockville (2007/08/09) Cleansing of Mountain View and **Rockville(2010/11)** High Mast lights at Magagula street (2009) Public to be informed about scheduled power outages (2009) ***Ward 6*** **Highmast- Reabota, Bhimy Damane & Totius street (2010/11)** ***Ward 7*** Streetlights between Lingwati Street and Thubane Street (2008) High mast next Ikageng gardens (2008) **Street lights between Malema & Thobane street & 4th**	completed. Newly constructed line to supply Botshabello completed. **Mhluzi Main Sub** Replacement of switch gear at Mhluzi main substation completed. **Aerorand** electrification of 132 stands completed **Streetlights Main Entrance Roads** Installation of energy saving lights for a section of the Stofberg road completed. **Assets** Assets register completed. **Electrification of RDP houses-** Completed 52 connections Doornkop, Completed 72 connections Kwaza, Completed 35 connections X 24		Installation and upgrade of infrastructure and equipment to render a service	Lang 88kV control panels Replace medium voltage switchgear at: • Steelport • Verwoerdpark • Japie Greyling • Civic center • Park Dairy Replace low voltage overhead lines at: • Groenkol • Middelburg CBD • Hendrina Replace unsafe meter kiosks: • Throughout MP313 Upgrade services OR Thambo. Replace and install 11kv Ring Main Units: • Mhluzi • Kanonkop • Gholfsig • Kwaza • Mineralia • Dennesig • Aerorand

		<u>Strategic Objective:</u> To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
ave(2009/11) ***Ward 8*** Streetlights at Wat Nog & Thekwane Street (2008/09) ***Ward 9*** **Streetlights at Mthombeni & Matlala (2011)** Streetlights at Mthombeni, Tlale, Tlou, Makuse and Mtsweni Street (2008/09) High mast- Tlou street (2008/09) **Vending machine to buy electricity (2010/11)** ***Ward 10*** Provision of electricity – Beestepn, Kwa-Maduzane & mooifontein (2009) **Repair of damaged streetlight electricity cables (2008/09/10/11)** High mast RDP Houses (08/09/) Streetlights Peter Tosh; Phindani Streets (2008/09) **Fixing of streetlights (2009/11)** **Highmast lights (2011)** ***Ward 11*** Water & Electricity (2008/09) **Conversion from flat rate to pre-paid(2010/11)** **Provision of electricity at Alzu farm & Springboklaagte (2011)**	**2010/2011 (Status December 2010)** **Electrification** Completed 200 houses Rockdale Completed 227 Stands Aerorand Completed 332 Stands Aerorand **Area lightning** Section of Bhimydamane High mast old grave yard Section of Totious street completed **Hendrina Main Substation** New switchgear at Hendrina main sub completed. **Replacement of Over Head lines** Section of Zuid street, Section of Buite kant street, Section of Beyers Naude street completed.			The reinforcement of network as and when required throughout MP 313 area. Primary Medium voltage links for as and when required. Replacement of Mini Substations at as and when required. Replacement of control cable: • Industrial area • Central Business District • Industrial area Replacement of medium voltage cable as and when required. • Provincial Hospital MV cable • English Medium – Banquet hall • Rea Botha Hostel • Kwaza Hostel

		<u>Strategic Objective:</u> To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Ward 12 **Streetlights (2010/11)** **Highmast- Meyer str & Stofberg road (2011)** **Upgrade lights at rugby field (2011)** ***Ward 13*** **Street lights: old cemetery-Cowen Ntuli Street (2009/10/11)** **Lowering of street lights (Chukane street;)(2009/10/11)** Robbot at corner Kerk & Hobson street(2009) **Highmast lights (2011)** ***Ward 14*** **Upgrade of electricity connection (2011)** **Lowering of street lights: Clubville (2011)** ***Ward 15*** **Electricity Kanhym (2009/10/11)** Electricity at Vaalbank (2009) **Highmast lights (2011)** ***Ward 16*** **Streetlights (2008,11)** Floodlights at stadium (2007) **Highmast lights (2006/11)** ***Ward 17*** High mast (2006) Serviced stands (2006) Streetlights (2007/08/) Electricity (2008)	**Control Cable Replacement** Gholfsig to Mhluzi Gholfsig to Robertson Roberson to Sondagsrevier Robertson to Bloedrevier Sondagsrevier to Nuwe dorp Verdoorn to Spoorpark Afrox to Nuwe Dorp Spoorpark to Afrox Nuwe Dorp to Barlopark Barlow Park to Watt and Litter have been completed. **Aerorand Substation** Phase one 99% completed Phase two 99% completed Phase three 95 % completed Phase four 3 % completed for second freestanding transformer (last phase) <u>Challenge:</u> Eskom will only supply in Aug 2011 and Council's project completed in January 2011. **Nazaret Substation** Phase one and two contracts		Improving institutional efficiency and capacity building.	Purchase of equipment to manage electrical network.
			Provide infrastructure and connections to all new developments when required.	Install connection to houses in • Newtown • Ext 24 • Kwaza ext 7 • Infill's • Doornkop Formal • Rockdale • Tokologo • Mhluzi ext 4 • Mhluzi ext 6 Electrification: • CPA Doornkop. • Extension 11 Industrial stands • Mafred • Somaphepha • Many waters. • Rockdale 3400 • Rockdale North 5000 • Middelburg ext 41 • Middelburg ext 42 Kanonkop

		<u>Strategic Objective:</u> To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Street lights Drosdy street(2011) ***Ward 18*** **Electricity (2009/10/11)** High mast(2009) Vendor machine to buy electricity(2009) ***Ward 20*** Free basic services Electricity(2009) ***Ward 21*** **Electricity (2006/07/08/09/10/11)** ***Ward 22*** Free basic services (2006) ***Ward 23*** Streetlights entrance roads to Middelburg (2007) **Electricity (2006/09/10/11)** High mast lights (2006) ***Ward 24*** Maintenance of streetlights (2008/09) **Highmast at playgrounds (2011)** **Streelights (2011)** **Electricity: Mavela, Drierand, Many Waters (2008/09/10/11)** **Basic services (2007/09/10/11)** **<u>Institutional</u>**: New substation Aerorand New substation Nasaret Replacement of unreliable MV cables	awarded and Phase Three 3% completed for second freestanding transformer <u>Challenge</u>: Waiting for EIA approval before construction may commence Electrification of Somaphepha, CPA land Doornkop and Mafube has been referred to Eskom and DoE.			South Sonheuwel • Kwaza ext 1 • Kwaza ext 8 • Hendrina ext 4 • Hendrina ext 3 • Hendrina ext 2 • Middelburg ext 23 Erf 7745 • Middelburg ext 23 Erf 7752 • Golf Course • Aerorand West • Aerorand South • Mafube • Vaalbank. • Industrial Township ext 49 Industrial park • Erf 5458 Middelburg ext 18 • Dennesig North • Hope City Phase 2 Erf 9204 • Aerorand Erf 2464 (opposite crematorium) • Farm dweller homes. • Portion 11 of the farm Goedehoop 244JS Eskom • Nazareth Erf 345 10 stands • Botshabelo • Newtown ext (450) • Industrial land

		<u>Strategic Objective:</u> To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Provision of links Provision of connections Electrification of new developments Alternative energy Integrated energy efficiency management Area lighting Electrification and area lighting in rural areas				Rockdale/Kanhym • Industrial Erf next to N4 • Erf 7744 Mhluzi • Doornkop CPA • Somaphepha
		To ensure an effective free basic services.	Provide area lighting where required.	• Aerorand South SL • Beyers Naude between Totius and Mandela SL • Blackmore Park at Eastdeen SL • Stand 9866 Hope City HM • Aerorand West • Streetlights Sonheuwel • Streetlights Dennesig North • Streetlights main entrance roads • OR Tambo • Kwaza extension 8 HM • Rockdale Township HM • Street lights Nazareth Erf 345 • Streetlights Industrial Park • Street lights Hendrina ext 3 • Highmast Kwaza ext 1 • Highmast Rockdale North (5100) • Botshabelo • Neighborhood Grant • Highmast Newtown (450)

		<u>Strategic Objective:</u> To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
				• Highmast Mafube. • Doornkop CPA • Somaphepha
		To ensure the continuous provision of free basic services to all indigents.	Implement free basic electricity policy. Document and implement free alternative energy policy.	Low income area restricted to 20 Amp. Indigents without grid electricity to be provided with Bio Ethanol gel and equipment.
		To provide integrated energy efficiency management	All new and existing fittings to be energy saving fittings.	To replace existing fittings with energy saving fittings Smart Metering
		To encourage the use of alternative energy to consumers with or without access to the existing electricity grid.	By developing a policy and encouraging the utilization of alternative energy.	Solar electrification of houses. Solar electrification of municipal buildings. Installation of solar geysers, solar panels for swimming pools and houses.
		To ensure security and continuity of electricity supply to all STLM licensed areas.	By community involvement and discouraging tampering, using real time monitoring systems.	Community awareness campaigns. Installation of anti-tamper devices.

Priority Issue 15: Water

		Strategic Objective: To ensure compliance to blue and green drop requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Presidential goals: Access to potable water for all by 2008. **Manifesto**: -The 3000 stands to be created at Rockdale will be fully serviced. -650 Serviced stands at Kwaza Ext 7 will be created. -Additional stands in Aerorand and Ext 18 will be serviced for sale to the public. -±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed. -A sufficient and stable water supply for future generations will be ensured. **Provincial Flagship projects**: Water for all **Community Inputs**: ***Ward 1*** Stand pipe water (2008) Street water pipes (2006/07) ***Ward 3*** Water at Malope village(08/09/10) ***Ward 5*** Water purification (2009) ***Ward 11*** ***Ward 2*** **Basic service-informal settlement next to LD Moetanalo (2011)** **Water provision (2007/08/11)** ***Ward 8*** **Water not clean (2011)**	More than 14 500 kℓ drinking water is transported to more than 400 households at a total cost of R1.2 annually since 2006. Backlogs in the rural area has been reduced from 485 to about 85 households (Jan. 2008) Five wind pumps have been erected and a number of boreholes have been equipped. Squatter settlements at Kwazamokhule, Evergreen, AFC mine and Rietfontein are provided with water via communal stand pipes (RDP level of service). A rural water treatment plant has been put into operation on the farm Waterval to service households in the vicinity.. Farmers forum discussions in progress to provide farm areas with water – Legal notices issued to Farmers who refuse access to private land. First 600 stands at Rockdale are in the process of being serviced	To ensure provision of new water infrastructure while upgrading existing infrastructure.	By investigating all possible alternative sources to augment the current water supply.	Utilization of reclaimed mine water from Optimum Coal Holdings and Middelburg Mines.
			By improving institutional efficiency and capacity building	Buying of vehicles and equipment
			By upgrading existing water infrastructure.	Upgrade bulk services. Upgrade water networks.
			By providing water to new developments.	Construct new bulk infrastructure at all industrial Areas and Rockdale. Construct new network infrastructure at Rockdale, Aerorand *Wes*, Piet Grobler Street, Dennesig, Ext. 18, Aerorand South, Dennesig North, Middelburg Ext 42, Kwaza ext 1 and Kwaza ext 8.
			By managing water infrastructure assets.	Implement Water Management and asset management program.

Ward 11 **Stands connection (2011)** ***Ward 13*** **Water quality at Golfsig & Mhluzi is poor(2009/10/11)** Low water pressure in areas of Aerorand(2009) **Communal water taps (2011)** ***Ward 14*** **Upgrade of water reticulation system (2011)** ***Ward 15*** Basic services (2008) ***Ward 17*** **Serviced stands (2006/2010/11)** **Provision of water(2010/11)** ***Ward 18*** **Provision of water (2010/11)** ***Ward 19*** **Provision of water (2010/11)** ***Ward 20*** **Water in farm areas (2006/10/11)** ***Ward 21*** **Basic services (2006/07/08/09/10/11)** ***Ward 22*** Free basic services (2006) Provision of water (2009) ***Ward 23*** Water connection in new developments (2006) Stand pipes (06/08/09) **Water provision (2007/09/11)** ***Ward 24*** Basic services (2007) **<u>Institutional</u>**:	400 stands in Kwaza X7 have been serviced. -Additional residential stands in Aerorand and X18 have been serviced. -More than 35 additional industrial stands have been serviced. -Relocated squatters to X24 have been provided with yard connections. -The Doornkop Village has been serviced with communal stand pipes (RDP level of service). - Bankfontein and Mafube have been serviced with communal stand pipes (RDP level of service) -More than 599 stands in Tokologo phase 2 & 3 have been serviced. -Newtown networks were upgraded (additional stand pipes installed). -All possible flagship projects have been identified and Alternative water sources have been identified. In the process of finalizing the water supply agreement with Optimum mine. Finalized the WSDP which indicates all future water demands obtained Blue Drop certification(5 water systems).		By providing water in remote areas. Purchase or replace vehicles in terms of Council policy. Commencement of legal actions against farm owners refusing access to their properties for water delivery to farm dwellers.	Drill boreholes and transport water in farm settlements.
			Comply with legislation and the requirement for Blue Drop Accreditation of municipalities.	Analyze drinking water quality on a weekly basis to ensure good quality water for all. Upgrade of water treatment works. Training of staff. Implementing a water quality monitoring program.

Priority issue 16: Sanitation

		Strategic Objective: To ensure compliance to blue and green drop requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Presidential goals: Sanitation for all – 2010 **Manifesto**: The 3000 stands to be created at Rockdale will be fully serviced 650 Serviced stands at Kwazamokuhle Ext 7 will be created Additional stands in Aerorand and Ext 18 will be serviced for sale to the public ±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed **Community Inputs**: ***Ward 1*** Sanitation urgently (2006/07) Sanitation to be installed on individual stands (2008/09 ***Ward 2*** **Blocked sewer 11395 (2010/11)** ***Ward 13*** **Provision of sanitation at Rietfontein and Uitkyk informal settlements (2008/10/11)** Upgrading of sewerage in town(2009) ***Ward 15***	325 Relocated squatters at Middelburg X24 have been provided with water borne toilets. 450 Biological toilets have been erected in Doornkop Village. 70 Biological toilets have been erected at the rural settlements. - Servicing of 600 stands in Rockdale phase one completed. - A total of 1350 stands have been serviced in Kwaza X7, Tokologo phase 3, Aerorand and Middelburg X18. - More than 35 additional industrial stands have been serviced. - The process of township establishment for Kwaza X8 has commenced. - Network installed in Aerorand	To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	By upgrading infrastructure at existing waste treatment woks	Upgrade and bulk sewer services Upgrade sewer networks. Upgrade Boskrans WWTW Increase Boskrans treatment capacity. Upgrade Kwaza WWTW
			By improving institutional efficiency and capacity building	Ugrading and Maintaining the vehicle fleet.
			By providing sewer networks to new developments	Construct new Sewer bulk infrastructure Construct new Sanitation network infrastructure • Rockdale • Ext. 18 • Mafube (Biological Toilets) • Bankfontein (Biological Toilets) • Kwazamokhule Ext 8. • Rondebosh Developments • Middelburg Ext 42
			By managing sewer infrastructure assets	Implement a Sewer Management and asset management program.

		<u>Strategic Objective:</u> To ensure compliance to blue and green drop requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Basic services at Vaalbank plots (2008) Fixing sewer network in Columbus(2010) ***Ward 17*** Serviced stands (2006) ***Ward 18*** **Sanitation (2009/10/11)** Ward 19 **Sanitation(2010/11)** ***Ward 21*** **Sanitation (2006/07/08/09/10/11)** Ward 23 **Sanitation (2009/10/11)** **Waterborne sewer – Presidentrus (2011)** ***Ward 24*** **Basic services (2007/10/11)** **<u>Institutional</u>**: - Upgrading of outfall sewer lines. - Upgrading and enlargement of the waste treatment plant. - Asset management and maintenance of existing equipment. - Regular upgrading of outdated mechanical and electrical equipment.	West The LaRoca Mall development has commenced. -Servicing of 24 Stands - Piet Grobler (Dennesig) completed. Waste Water Treatment Plant has been assessed for Green Drop certification (Outcome not available yet) - The development of industrial stands at SAE Business Park has commenced in 2009. - Assessment was done on the capacity of the Boskrans WWTW. - In the process of upgrading outfall sewer lines. - Funds have been allocated for the renovation and upgrading of the Boskrans Waste Treatment Plant.	To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.	By providing sanitation solutions in rural areas and informal settlements	Install biological toilets
		To ensure the achievement of BLUE/GREEN Drop Status on water and waste water quality.	By meeting the green drop and legal requirements.	Samples analyzed weekly to monitor the quality of the effluent. Assess the treatment process at the waste treatment plant to determine quality of effluent water. Implementation of a water quality monitoring programme.
		To contribute towards the mitigation of climate change impacts.	By obtaining carbon credits.	Extraction of and converting methane gas into energy. Management of energy consumption at all water works
			By reducing carbon emissions. Purchase or replace vehicles in terms of Council policy.	Specifying catalytic converters for all new vehicles.

Priority issue 17: Roads & Stormwater

		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Manifesto: The building of new roads in urban areas will be undertaken. The maintenance of roads in the urban and rural areas **Community Inputs**: ***Ward 2*** Maintenance of pedestrian bridge at Sefoloshe (2006/08) Filling pot holes(2009) **Paving side walks(2009/11)** **Stormwater (2007/09/10/11)** Street maintenance (2008/09) **Tarring of streets (2007/09/10/11)** ***Ward 3*** Stormwater drainage, Malope, Tokologo and Extension 5 (2006/07) **Tarred roads (2008/09/10/11)** **Paving (2010)** **Stormwater (2008/09/10/11)** ***Ward 4*** Storm water (Mavuso, Zwelethu, Melato) (2007/08/09) **Storm Water Drainage at Nkabinde Crescent street (2010/11)** **Paving Mashiteng (2011)** **Bridge 3276/3275 Mangosuthu street (2011)** **Waiting shelter for buses/taxis (2011)** ***Ward 5*** Stormwater at Chromville Flats and	Construction of new roads completed: Aerorand – 4,3 km Middelburg X18 – 3 km Middelburg X22 – 0,7 km Middelburg 24 – 2 km Hendrina – 3,5 km Kwaza X7 – 4,5 km Mhluzi X7, X8 – 5 km Mhluzi X2 – 5,2 km Middelburg X11 – 0,9 km Kwaza X2 – 1,4 km Kranspoort Middelburg x 18 Aerorand Industrial Area Ext 11 Kwazamakuhle Ext 4 Slipway Coetzee/Oranje Hendrina Tokologo Construction of Storm water completed: Aerorand – 3,2 km Mhluzi X7, X8 – 400 m Doornkop – 1,1 km Hendrina – 1,8 km Protea street – 1 km Mhluzi Ext 2 Cowen Ntuli Street Industrial Area Ext 11	To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	By upgrading storm water systems.	Regular upgrading of storm water drainage infrastructure. • Pullenshope • Middelburg
			By providing new storm water infrastructure where required.	Implement the installation of storm water system according to the master plan • Kwazamakuhle • Mhluzi Ext 2 • Tokologo • Ext 11 • Aerorand • Middelburg • Railway line • Kranspoort • X18 • Mhluzi Ext 8 • Presidentsrus
		To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	By upgrading of the existing road surfaces. By rehabilitation of roads	Resealing of roads as per PMS Rehabilitation of roads as PMS

		<u>Strategic Objective:</u> To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Mountain View (06/07/08/10) Tarring of streets (2006/09) Repair tarred roads –Chromeville (08/09) Paving at Tswelopele to Avalon (2010) ***Ward 6*** **Bridge at Protea Street (2008/09/11)** **Rebuilt bridge Behind Reanota (2011)** **Roads at Reabota (2011)** Paving of Mokgabudi Street (2008/09) **Stormwater drainage (2006/08/09/10/11)** Storm water Lotto village & Modder fontein (2009) ***Ward 7*** Drainage Ngcobo Street (2007) Cnr 4th & 8th Ave-sinking road (2009) Pavement at 2nd Avenue (2007/08) Pedestrian crossing near Manyano Street (2006/08) **Stormwater drainage (2006/08/11)** **Bridge at Lekoko street (2011)** Pedestrian bridge- Beyers Naude and Protea (2008) **Paving at Sam Fisher & Malema street (2011)** ***Ward 8*** Paving of sidewalks (2006/09) Tarring of streets (2006/07/08/09) **Stormwater drainage (2007/08/09/11)** Stormwater drainage at Leribi, Tari & Hlongwane (2009) ***Ward 9*** **Stormwater (2008/09/10/11)** **Construction of road to the graveyard 2008/09 (2010/11)**	Komati Aerorand Paving 8 walkways completed: Hendrina main street - 1000m² Mhluzi Hector street - 900m² Oranje street & Kerk – 200 m Parking McCullum street – 900m Paving walkway – Cowen Ntuli (from wes street to bird park) Parking Taj Mahal street - 200m² Parking Pick n Pay resealed Bridges completed: New – Oranje street bridge – R4,3 m Upgrade Ngwako street bridge – R900 000 Presidentsrus low water bridge R2.1 M Grading : Opening of road reserves: Rockdale, Aerorand X18, Mafube X11, Somaphepha. Maintenance of roads in urban & rural done on continuous basis.		By improving institutional efficiency and capacity building Purchase or replace vehicles in terms of Council policy	Buying of vehicles and equipment.
			By upgrading the existing sidewalk surfaces.	Upgrading of sidewalks. Middelburg CBD
			By constructing new roads where required.	Construct new paved roads • Tokologo • Mhluzi Ext 7 • Ext 18 • Aerorand West & South • Ext 18 • Ext 11 • Hendrina • Slipway Coetzee/Oranje • Newtown • Kranspoort • Presidentsrus • Rockdale • Kwaza Ext 1, 7 & 8 • Dennesig North • Middelburg Ext 42

		<u>Strategic Objective:</u> To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Parking at graveyard (2011) ***Ward 10*** **Stormwater drainage(06/07/08/09/11)** **Tarring of roads (2006/07/08/09/11)** Paving of sidewalks (2006/07) ***Ward 11*** Repairing of R104(2010) **Tarred roads (2011)** ***Ward 12*** **Stormwater drainage (2006/07/11)** **Develop cycling lanes on the routes to town and schools (Protea, Lilian Ngoyi,Oribi, Springbok,Sipres, Renoster & Njala streets (2011)** Parking area to be resealed(2009) ***Ward 13*** Resurface Pick n' Pay parking area (09) Walkways & driveways in Totius & Tswelopele Street(2009) Bus and taxi routes at Sangiro street to be re-routed(2009) **Fixing of taxi route (2011)** **Resurfacing of taxi rank at van Calder(2009/10/11)** **Connection of Bhimy Damani and Beyers Naude Street (2006/07/11)** Storm water drainage – Aerorand (2006/07/09) **Storm water drainage at Cosmos Retirement Village; Totuis (old cemetery (2010/11)** **Channeling Merriespruit (2006/2011)** Pedestrian bridge over railway line for access to Aerorand (2007) **Paving: Sangiro to Bhimi Damane &**	Rondebosch – 3 km Greenfield – 2 km Doornkop – 12 km Tokologo – 5 km Kwaza – 2 km Reseal of roads / fixing of potholes – Middelburg, Mhluzi, Rietkuil, Hendrina and Komati are done continuously..			Construct new gravel roads • Doornkop • Mafube • Rockdale • Bankfontein
			By providing paved-sidewalks where there is a high volume of pedestrians.	Construct new sidewalks where necessary. • Mhluzi
		To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	By upgrading existing bridges. Construction of bridges	Use the Bridge Monitoring System (BMS) to determine rehabilitation needs/reqiurements of the existing bridges • Verdoorn Street Bridge • Widening of Koets Bridge • Kwaza Pedestrian Bridge

		<u>Strategic Objective:</u> To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Cowen Ntuli to Bhimi Damane (2011) **Tarring of streets Aerorand (2011)** **Taxi drop offs Aerorand(2011)** **Access to the pavement for cars parking next to church in West street (2011)** ***Ward 15*** Graveling of entrance roads to plots at Vaalbank (2008) **Tarring of streets at Ext 18 (2008/09/10/11)** **Rebuilding of streets Ext 11 (2011)** Stormwater Hope City & Ext 18 (08/09) Stormwater drainage- Hoog & **Verdoorn str (2010)** **Roads (2011)** ***Ward 16*** **Paving and covering between two walls of the hall(2009/11)** **Patching of potholes (2010/11)** **Pedestrian bridge at Eastdene (2007/09/11)** **Paving next to the mosque (2007/11)** **Flooding of low water bridge in Pilodia Street (2008/09/11)** Stormwater drainage (06/07/08/09) Paving of sidewalks (2006/08/09) Tarring of streets (2007/08/09) ***Ward 17*** **Need for tarred roads (2009/10/11)** **Storm water drainage(2010/11)** **Cleansing of stream & Drosdy street at Nasaret (2011)** ***Ward 18*** Tarring of Joubert Street (2006) Regravelling of untarred roads (07)				

		<u>Strategic Objective:</u> To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Tarring of roads (2008/09/10/11) **Maverani road to be widened (2010/11)** **Patching of potholes(2010)** **Paving side walks in main str (2007/10/11)** **Stormwater drainage (2006/07/08/10/11)** **Roads at informal settlements (2011)** ***Ward19*** **Storm water drainage(2010/11)** **Tarred roads (2011)** **Storm water Jele & Sindane (2011)** **Waiting taxi shelters (2011)** ***Ward 21*** Access road to township (2008/09) Regravelling school bus routes (09) **Cattle access road to the dam(2010/1)** **Tarring of Bankfontein road (2010/2011)** ***Ward 22*** Flood line on parameter of town (2009) Upgrade of roads (2009) Gravel road construction (2009) ***Ward 23*** Road construction and gravelling (06/09) **Maintenance of Kranspoort Road (2008/11)** **Tar Road connection from Presidentrus to STLM (R20)** ***Ward 24*** Fixing of potholes (2006/08/09) **Gravel road & bridge- Mavela (08/09/10/11)** **Need for Roads (2011)** **<u>Institutional</u>**: The continuous evaluation and upgrading of the bridges in the municipality.				

Priority issue 18: Emergency Services

		Strategic Objectives: To provide safety and security to human life.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Manifesto: Disaster Management arrangements will be improved **Community Inputs**: ***Ward 21*** Fire Station (2006/07/08) ***Ward 23*** **Disaster management services (2011)** **Institutional**:	Disaster Management Level 1 is cpompleted. Level Staffing levels are kept above 85% (Currently 89%) R50 000 on disaster relief vote Contingency plan completed and updated. 2 personnel trained in fire fighter one and two 2 Veld fire vehicles procured to cater for rural fire fighting	To provide effective and efficient emergency services.	Development of Disaster Management Plan level 2.	Implementation of the Level 1 of disaster management plan once approved Training of personnel on the Disaster Management Plan. Conduct Disaster Management and fire safety awareness campaigns Fire Safety awareness. Participate in the ISDR (International Strategies for Disaster reduction) programme. Ensuring institutional efficiency. Appoint sufficient trained personnel for all stations to meet the requirements of SANS 10090 (South African National Standard: Community Protection Against Fire).
			Enter into mutual aid agreement with private sector	First aid training and basic ambulance course for personnel and community
		To provide effective and efficient emergency	Provide additional fire stations at strategic places	Liaise with relevant department for the construction of fire

		Strategic Objectives: To provide safety and security to human life.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
		services.	and industrial areas.	station in Mhluzi and industrial areas
			Purchase or replace vehicles in terms of Council policy.	Utilise sufficient vehicles and equipments at fire stations to cater for all identified risks.
	Eight MAA signed		Strengthen relationships with private and public sectors.	Enter into agreement with mines, power stations and NGO's with regard to service delivery in rural areas, villages and townships.
	MAA entered into with landowners (17-30)		Manage and minimize the incidents of veld fires.	Engage all landowners in MP313 to join the Fire Protection Association. Conduct annual inspections. Enforce the FPA legislation.

Priority issue 19: Safety & Security

		Strategic Objectives: To provide safety and security to human life.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Manifesto: The traffic flow through Middleburg and Mhluzi will be improved Disaster Management arrangements will be improved The SAPS will be assisted to attempt to completely eradicate crime from our landscape **Community Inputs**: ***Ward 1*** Police station (2006/07) ***Ward 2*** **Traffic calming measures (2006/08/11**) **Kerbstones crn 9593 ext 6 (2011)** **Police station (2008/09/10/11)** **Law enforcement- high level of noise (2010/11)** ***Ward 3*** **Police station (2006/07/09/10/11)** **Traffic calming measures (2006/07/08/09/10/11)** **Traffic calming measures at 4th street, Crescent,5th str, near stands 8575 & 1103, Makatane str(2009/10/11)** **T-junction sign Ext 5 roads (2011)** **Law enforcement (2011)** Naming of streets(2009) ***Ward 4*** Traffic calming (2006/08/09) ***Ward 5*** Traffic calming Chromeville (2006/07/08/09) **Speed humps Ematsimela, Qiniselane, Ellah & Manasoue streets (2011)**	Traffic control systems within the MP313. 2 patrol vehicles were installed with specialized equipment. Arrangement of forum with SAPS established and meetings are conducted. Speedhumps were installed at the following areas: Lillian Ngoyi Street, Verdorn, Eikeboom School, Outenequa, Alexandra, Meyer-Vos, Bhimmy Damane, Phokeng, Masimula, Baloi, Lekoko and Hlalamnandi entrance. Traffic signals were installed at the following areas: Ngwako&Main, Phakath&Lekoko, Ngwako&Protea, Wes&Bhimmy Damane, Hendrina Road & Colombus entrance, Fontein & Tswelepole,	To create an effective and efficient law enforcement within the municipal area.	Utilisation of specialized traffic control orientated vehicles.	Purchase or replace vehicles in terms of Council policy
			High visibility patrols in all areas.	Conduct road blocks and road traffic campaigns. Participate in national arrive alive campaigns. Joint operations with SAPS.
			Ensuring institutional efficiency.	Arrange internal and external training for traffic personnel.
		To improve the free flow of traffic.	Upgrading of existing and installation of new traffic signals.	Construction of traffic signals Correct placing and visibility of road signs. Installation of signs in identified areas
		To promote a safe and compliant trading environment for hawkers.	Law enforcement on hawkers Monitoring of street traders	Implementation of by-laws. Allocation of proper stalls and well demarcated sites Update hawkers register Conduct inspection visits Renewal of permits.
		To improve road safety	Regulate traffic	Scholar patrols and traffic wardens placed at strategic places.

		Strategic Objectives: To provide safety and security to human life.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Traffic calming Simelane, Cnr ZCC church (2010) High crime level between **Chromville & Rockville(2009/10/11)** Police station next to Newtown (2008/09) Reopening of Moetanola street passage way(2009) ***Ward 6*** Traffic calming at Dokoza (2006/08) **Control of high level of noise (2010/11)** **Pedestrian cross- Bhimy Damane str (2010/11)** ***Ward 7*** Traffic calming (2006) Traffic calming measures at 4th & 7th Ave (2007/08) Speed hump- Reuben Mnisi & 4th, 8th Ave (09) ***Ward 8*** **Police station (2006/07/11)** Traffic calming measures- Rolihlahla, Shonalang & Relibi Street (2008) **Speed hump (2011)** ***Ward 9*** Regular & visible police patrols (2006/07/08) **Traffic calming measures: Main, Mthombenie, Baloi, Mtswene (2009/10/11)** ***Ward 10*** Traffic calming-Qhubekani & Thobeka Str & new Malandora Str (2008/09) Speed humps-Chocolate & Phumulong str(2009) **Speed hump Hacter & Nkululeko str (2010/11)** Naming of streets(2009) Crime prevention (2009) ***Ward 11*** Police station (2006/08/09) **Speed humps (2011)**	Oranje & Keiskamma and Kerk & Hobson. 8 Traffic Wardens were appointed to assist with the monitoring of scholar patrols. AARTO training was conducted for internal and external members.			Construction of traffic calming measures in order to reduce speed.
		To enhance safety and security at all municipal buildings and facilities.	Improve and maintain access control at Municipal buildings Development of a contingency plan.	Upgrade of the municipal main building entrance. Deploy security guards for monitoring. Approval of contingency plan.

		Strategic Objectives: To provide safety and security to human life.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Road signs (2011) **Pedestrian Crossing bridge next to Beestekraal school(2010/11)** ***Ward 12, 13, 14*** **Upgrading of street roads (2006/07/10/11)** Traffic calming at Protea & Meyer Str, Protea & Church (2006/09) Traffic calming at Hoog, Fontein & Coetzee street(2009) 3-way stop -Meyer & Protea (2006/07) Traffic lights at Wes & Cowen Ntuli, Wes & Dr Beyers Naude (2006/07/08) Traffic lights: Sering & cnr Oribi & Lillian Ngoyi Street (2007/09) Traffic calming measures at Tswelopele Street, Robinson Street, Perdeberg Str (2008/09) 4 way stop at Hoog & Viljoen Street (2008) **Restriction of heavy trucks passing through CBD & residential area (2008/10/11)** Traffic light Kerk & Hobsen Strt (08) Traffic light at Kerk & Vos Str (2009) Traffic light-Tswelopele & Beyers Naude Street (2008) Traffic light-B Naude & Totius (08) Cameras in CBD for crime (2006/08) Stop sign at Sangiro, Jan Cilliers, Umlaas/Keiskamma, Hexrivier & Tswelopele Street (2006/07) Synchronisation of traffic lights to aid traffic flow (2006/09) Stop sign at Fontein and Vos(2009) Unorganised street vendors(2009) **Relocate hawkers in Laver Str (2006/07/11)** ***Ward 15*** **Stop sign at Sasol & Hoog; Fontein & Vos Str (2009/10/11)** **Stop sign- Sasol – Hoog street(2010/11)**				

		Strategic Objectives: To provide safety and security to human life.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Speed Hump- Hoog & Tillard (2010/11) **Speed limit signs at Bloekomsig(2009/2010/11)** ***Ward 16*** **Traffic calming (2011)** Traffic calming at Eastdene School, Kashmier Medina Kihbran/Verdoorn, Giwnah (06/08/09) Fencing of railway line along Arafat (2006) **Signage- direction sign to civic centre, SAPS, Hospitals, sign showing from Fontein to Eastdene (2009/11)** **Prohibition of heavy vehicles(2009/10/11)** **Traffic circle- Blackmore & Cotze(2010/11)** **Resurfacing of stage- Eastdene hall (09/10/11)** **Traffic calming measures (2009/10/11)** ***Ward 17*** Traffic calming measures at schools (2006/09) Police station (2006/07/08) **Traffic calming measures (2007/10/11)** Stop sign at Extension 22 (2008) Entrance signage- Hlalamnandi (2010) **Traffic lights at the exit/entrance points of urban area (2011)** **Street naming(2011)** **Speed humps closer to erven 5924, 6064, 6278,6354 (2011)** Direction signage- Midway (2010) **Fencing of grazing land(2010/11)** **Traffic signage at sharp curve after entrance to Ext 24 (2011)** ***Ward 18*** **Speed humps Mngomezulu street (2011)** More traffic officers (2006) Traffic calming measures (2006/07/09) Traffic lights (2008) Tourism signage (2007) Renaming of streets in Kwaza (2009) ***Ward 19***				

		Strategic Objectives: To provide safety and security to human life.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Speed humpsMahlangu, Vilakazi, Mazibuko street (2011) Traffic wardens to escort scholars(2009) Speed humps next to stadium & schools(2009) Traffic lights (2008) Street names(2009) **Police patrol(2010/11)** ***Ward 20*** **Traffic calming measures (2006/07/09/11)** Traffic lights (2008) **Police Patrol (2011)** ***Ward 21*** **Fencing of grazing land(2010/11)** **Speed hump (2011)** ***Ward 22*** **Traffic calming measures (2009/10/11)** **Extension of services- police station (2010/11)** **Creation of stalls next to parking area for trucks (2011)** ***Ward 23*** Traffic calming at Hans Strydom (north) & Njala Street (2007) Rumble stops at Doornkop entrance (2007) Traffic control signs near Mkholo School (08) **Illegal parking of taxis Cnr Sipres & Protea (2011)** ***Ward 24*** **Policing services (2006/11)** Community Policing Forum (2006) **Police station (2009/10)** Road markings (2009)				

Priority Issue 20: Licensing

		Strategic Objective: To provide a responsive, accountable, effective and sustainable public services		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Additional staff at Hendrina (2011)	Employees are currently being trained in house Although an extra examiner has been appointed, there still a shortage of qualified examiners Additional testing track has been build and approved by province so instead of doing 4 tests in an hour we can now do 8 With the assistance of Department of Roads and Transport another 2 officials were arrested for allegedly issuing fraudulent documents	To maintain a fully operational and effective E-NATIS system	Training of employees on E-NATIS system Building of an additional test track for testing of drivers' license. Updating statistical information. Working additional hours to alleviate backlogs/ long queues Implementation of the amended act.	Introducing additional classes for learners Appointment of additional examiners. Data capturing on number of vehicles registered and licensed Data capturing on number of drivers license and learners license issued. Department of roads and transport to provide with equipment and material**.**
	Inspector of licenses has now been appointed so hopefully all business licenses will be sorted out. He will inspect relevant business and motor dealers in order to ensure that all have the necessary documents to operate.	To provide licenses within the MP313 area	Evaluate vehicle business applications Evaluate the credibility of vehicle businesses	Monitor and inspect all vehicle business licenses for compliance within the MP323 area Communicate the applications of business license with relevant departments.

				Processing applications based on the outcomes on the credibility. Issuing of trading licenses to businesses
		To provide sustainable development on environmental and health service	Provision of information on healthy life styles. Preservation of natural resources and human health	Health education campaigns and distribution of pamphlets.
		To sustain a responsive and a user friendly information system in all libraries within the MP313 area	Engage various departments in order to ensure that the system is fully functional.	Display of guidelines on the usage of the system Implement processes and procedures for usage of the system
		To improve and sustain the functioning of the 24 hour control centre	Upgrade the current system and equipment in the disaster management work stations	Appoint a service provider to link the system with all the relevant departments Training of personnel on the usage of the system
		To maintain and sustain efficient traffic services within the MP313 area	Ensure that awareness campaigns and law enforcement are carried out	

Priority issue 21: Education & Library

		Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Community Inputs: ***Ward 1*** Primary school (06/07/08) ***Ward 3*** Additional school facilities (06/07) Primary school(2009) Older School (2009) ***Ward 4*** Primary school- Thushanang (06) **Library (2011)** ***Ward 8*** Additional schools (2007) Renovation of Nthombeni School (2006/07) ***Ward 10*** Public Library (06/07) ***Ward 11*** Sec School Rietkuil (06/07/08/09) Primary School(2009) **Building of high School (2011)** ***Ward 13 & 14*** English Primary School Aerorand (06/07) ***Ward 15*** School transport (2008) Secondary School next to Evergreen (2008) ***Ward 16*** ABET for house helpers (2008) **Upgrade library (2009/10/11)** ***Ward 17*** **Crèche, Primary & Secondary**	Budgeted for a library in Pullenshope. Discussions are on in terms of the conversion of a building at Naledi into a library Building construction in Kwazamokuhle in progress. New library at Doornkop established Staffing levels are kept above 80% Installation of a new Sabinet system 14 Librarians trained on leadership, computer and basic skills in librarianship 8 libraries linked to the main server.	To enhance education through the provision of libraries and educational materials	Market library services to the community of MP313. Strengthen all relevant community structures within the library services.	Visit schools, old age homes, and hospitals. Use of local radio station. Celebration of the annual library week Ensuring the implementation of the reading club
		To promote the culture of reading and access to information for all	Communicate with the department of sports, arts and culture with regard to the enhancing of library services. Staff training on toy libraries Develop skills in library information services	Walk walk to your library Fundza for fun campaign Train staff on marketing skills

		<u>Strategic Objective:</u> To contribute towards a healthy, well informed and environmentally safe community		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
School at Ext 24 (08/09/11) ***Ward 18*** Primary School (2006/07/08) ***Ward 19*** **Notice board for information dissemination (2011)** Technikon/ College (2009) Disability school (2009) ***Ward 20*** Scholar transport (2006/07/08/09) **ABET (2009/10)** Technical school & facilities(09) **Secondary school (2010/11)** Ward 24 **ABET(2010/11)** **Scholar transport (2010/11)** ***Ward 21*** Library (06/07/08) **Primary School (2011)** ***Ward 22*** Relevant reading material (06) **School transport (09/10/11)** Need to reduce school funds(09) **School (2008/10)** **ABET Education (2011)** **Secondary school (2011)** ***Ward 23*** School fenced (06) High School (2008) Scholar transport(08) ***Ward 24*** Scholar transport (2006/07/08/09) **Library (2007/11)** **Day Care Centre (2011)** ABET (2009) Technical school & facilities(09)				

Priority Issue 22: Health and Environmental Management

		Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Manifesto: Air pollution will be seriously addressed **Community Inputs**: ***Ward 1*** Medical supplies at Clinics (2006/07) ***Ward 2*** Clinic (2008) ***Ward 3*** Clinic (2008) **Air pollution is a threat(2009/10/11)** **Additional resources- staff (2010/11)** ***Ward 5*** Clinic open 24 hours (2008) ***Ward 8*** Clinic (appointment of staff) (2008) ***Ward 9*** **HIV and AIDS Services (2009/10/11)** ***Ward 11*** **Clinic (2006/07/08/11)** ***Ward 13 & 14*** Control of dust & noise in Aerorand (2007) **Health service Uitkyk (2011)** ***Ward 15*** **Clinic services (2009/10/11)** Health & Welfare Centre	Samples collected Air - 730 Dept of Water & Environment provided 2 air monitoring stations at Middelburg Christian School and Tsiki-Naledi School at Hendrina DEDET provided one air monitoring station at Park 2554 Gholfsig Installation of data base system to access information on air quality results -Implementation of door to door environmental education in the identified areas conducted. - Participated in the Integrated Environmental Management Policy by Nkangala District Municipality. -State of Environmental Report document in place - Environmental management meetings conducted. - Environmental awareness Buyisa-e-bag infrastructure	To create safe and healthy environment for the community.	Implementation of monitoring strategies on air, noise, land and water pollution. Implementation and enforcement of environmental regulations, by-laws and health standards.	Regular milk water and air sampling Liaise with the department of water affairs and environment on air and water quality. Submit draft environmental policy for approval
			Reduce the impact of climate change.	Conduct community awareness programmes. Conduct the intergraded environmental management forum meetings Buyisa –e- Bag recycling project Vehicular smoke emission monitoring tests
			Participation in the Greenest municipal competition	Consolidate information as required for project completion

		<u>Strategic Objective:</u> To contribute towards a healthy, well informed and environmentally safe community		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
HIV/AIDS awareness campaigns volunteers ***Ward 17*** **Building of clinic Ext 24 (2007/11**) Extension of clinic at Nasaret (2007) ***Ward 18*** Shortage of medicines at the clinic(2009) **24 hour service at clinic (2006/07/09/11)** **Build clinic (2011)** Mobile clinic at Grinnaker (2009) ***Ward 19*** Shortage of ambulances at Hendrina(2009) **24 hour service at clinic(2006/07/09/11)** ***Ward 20*** **Clinic(2010/11)** ***Ward 21*** Clinic (2006/07/08) Ambulance (2006/07/08) ***Ward 22*** **Working hours at clinic to be extended (2008/10/11)** ***Ward 23*** Clinic (2006/09) ***Ward 24*** **Clinic (2007/09/10/11)** **<u>Institutional</u>**:	completed. Continuous communication with the Dept of Health regarding the medical supplies. - Ext 6, Doornkop and Pullenshope clinics completed and operating. Clinic established at Komati but not operational. Request for staffing referred to Dept Health. Clinics opening for 24hours matter referred to Dept of Health. Ward 8 – 3 nurses allocated HIV and AIDS services are available in all the clinics Achievements: Information on PMTCT for pregnant mothers – 3306 Pregnant mothers on PMTCT – 986 VCT for pregnant mothers – 2711. VCT for non pregnant mothers – 4151 Patients on TB treatment – 2841 Conducted VCT during HIV and AIDS awareness – 4485 (Town and Mhluzi, SIS farming, Mhluzi and			
		To provide primary health care services.	Liaise with the Department of Health on health care services	Request the department of health for supply of pharmaceutical supply, provision of nursing staff and new clinics. .
			Improvement of personnel skills and knowledge.	In-service training, short courses and training at professional institutions.
		To control the spread of HIV, AIDS, STI and TB	Implementation of National HIV, AIDS, STI and TB programmes Provision of direct observed treatment support	Awareness campaigns Provision of ARVs in clinics Provision of HIV counseling and testing Participate in antenatal survey on HIV Tracing of TB defaulters

		<u>Strategic Objective:</u> To contribute towards a healthy, well informed and environmentally safe community		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
	Kwazamokuhle). Conducted HIV and AIDS awareness and 10 volunteers were identified to educate the community at Vaalbank and Highveld. - Eastdene clinic won a trophy for - HIV testing rate in 2008. - Opened a drop in Center at Newtown clinic to feed the vulnerable. 90% of Professional staff received their licences for dispensing of medicines. - Three nurses were allocated in Simunye clinic to address the shortage of staff. - Simunye clinic received a trophy on accurate data capturing. Negotiations with Middelburg Mine and Arnot power station to accommodate clinics in progress.		Control of spread of TB in the clinics	Provision of condoms inside and outside the clinics Provision of direct observed treatment support Installation of ultra germicidal lights in the clinic to control the spread of TB in the clinics

Priority issue 23: Gender & Social Development

		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Community Inputs ***Ward 2*** Social Work Office(2009) ***Ward 3*** Old age and disabled centre (2009) ***Ward 5*** Assistance to the aged(feeding scheme at community halls)(2009) ***Ward 8*** Old age home **Social services offices (2011)** ***Ward 9*** **HIV and AIDS Services(2010/11)** ***Ward 16*** **Shelter for homeless people (2011)** ***Ward 22*** Access to social services(2009) Transport for aged people during pay at Pullenshope (2009) Need for food parcels for the poor Institutional: Development of Social Funding Policy	Social Work Office opened by CMR. Full time Social Worker placed at extension 6 clinic in ward 3. Thandanani Luncheon Club/Centre in ward 10, for the Elderly, Officially opened in 2010 May. 2 days Women summit was held at Steve Tshwete Heritage held in September at Botshabelo Elderly month was celebrated in October at Steve Tshwete Community Hall at Pullenshope, made available to be used for paying pension, but still struggling with capacity. Database for orphans and vulnerable children was developed at Steve Tshwete Municipality. Matter of food parcels communicated with Dept Social Development. Successful events held:	To ensure quality life through integrated welfare services for the children, women, elderly, people with disability, HIV and AIDS.	Implementation or compliance with local, provincial, national and international legislations on gender and social development. Create an environment with clear regulatory framework for implementation of gender and social development programs.	Conduct information dissemination sessions on applicable legislations and policies to community stakeholders. Develop a municipal gender framework.
			Establish an interdepartmental committee to effect the mainstreaming of transversal issues within STLM. Ensure effective functioning of existing structures.	Conduct information sessions on mainstreaming gender and social development issues. Invite relevant stakeholders to form a social development forum. Strengthen relationships with relevant departments.
			Liaise with the Early Childhood Development Forum, Community Development Workers and other stakeholders in identifying programs that will contribute to challenges faced by transversal groups.	Educate community on family preservation. Develop a project plan for an ideal ECD Centre. Lobby private sectors to contribute financially to social

		<u>Strategic Objective</u>: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Development of HIV and AID Strategy	Day of African Child was held in June at Steve Tshwete, Nelspruit and National Parliament Day of African Child was held in November at Bloemfontein and Gert Sibande. Social Funding Policy completed and adopted by Council. HIV and AIDS Strategy adopted by Council.		Encourage the use of foster care home at the Care Village by the stakeholders	projects. Strengthen awareness on child trafficking and abuse. Refer identified cases to relevant departments. Secure Meetings with the ECD and CDW
	2 Awareness campaigns on drug and alcohol abuse was held 6 Awareness campaigns were held on HIV and AIDS 3 Task team members (HIV & AIDS) were trained on capacity building.	To ensure quality life through integrated welfare services for the children, women, elderly persons, persons with disability and HIV and AIDS.	Identify accessible buildings to be used by the elderly persons & persons with disability for social club. Coordinate Government Departments in bringing their services closer to the community. Interact with human Settlement department to ensure proportional placement for marginalized groups.	Conduct an audit on the accessibility of the municipal buildings by the disabled. Disseminate information on resources available in relation to social security.
		To acknowledge and motivate community members who contribute towards the social and economic development of STLM.	Establish a committee for mayoral awards Develop a concept document for the mayoral awards. Recruit public and private stakeholders to participate in the mayoral awards.	

Priority issue 24: Youth Development

		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Manifesto: A dedicated Youth Unit will be created to enhance youth activities within the municipality **Community Inputs**: ***Ward 1*** Youth help desk (2006/07) ***Ward 3*** Projects for youth (2009) ***Ward 4*** **Skills development centre (2011)** ***Ward 6*** Youth help desk (2006) Cultural village for youth (2011) ***Ward 8*** Youth help desk (2006/07) ***Ward 9*** **Financial assistance by the NYDA (2010)** ***Ward 11*** **Youth Advisory Centre (2009/11)** ***Ward 15*** **Youth LED projects(2010/11)** ***Ward 19*** **Bursaries, leaderships (2010/11)** **Youth Desk (2010/11)** ***Ward 20*** **Youth Dev Centre (2009/10/11)** ***Ward 22*** Youth Information Centre(2009)	A youth manager is already appointed and 2 clerk grade 1 was appointed on contractual base. School visits were conducted by the Youth Development manager providing motivation / career guidance. After school learning was established. Annual Career Expo was hosted in March 2010. Learners identified and assisted with bursary financial assistance.	To create interventions aimed at providing access to quality education and skills to both in school and out of school youth.	Engage with internal and external departments to source learner ships.	Conduct a skills development summit.
			Liaise with the Public and Private businesses for financial assistance in education. Coordinating bursary funding for the performing students.	Engage private/public sector to afford young people practical training opportunity Liaise with Department of Education on the support needed to intensify quality education Identification of learners to be assisted financially. Introduce after school learning programs. Career expo and guidance sessions.
		To ensure coordinated and well managed Youth Development programs.	Develop a Youth Development Strategy and Youth policy in line with National Provincial and District Policies. Liaise with CoGTA, Nkangala DM and NY D A.	Appointment of a service provider.
		To improve the general wellbeing of youth.	Liaise with SANCA and other relevant stakeholders in educating and demonstrating the effects of drugs in a human body.	Undertake drugs and substance abuse campaigns at schools and within the community.

		<u>Strategic Objective</u>: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
Status quo		**Development Strategies**		
Requirements	**Progress to date**	**Objectives**	**Strategies**	**Possible Projects/ Activities**
Ward 24 **Youth Development Centre(2009/10/11)** **Love life Centre (2011)**	Drug and alcohol abuse campaign was hosted in December. Love life games were hosted and a Love Life Train was in our municipality from 12-18 September 2010. 3 Life skills workshops were hosted in our community. A Moral Regeneration Movement Festival was hosted and 200 young volunteers were appointed.	To improve the general wellbeing of youth.	Introduce programs and extramural activities for young people. Strengthen the functioning of a Local Sport Council. Engage young people in HIV/AIDS support groups.	Intensify youth participation on Love Life programs. Undertake crime prevention campaigns at schools and within the community. Establish a street football league. Formalize all sporting codes within STLM. Intensify youth participation on LAC activities. Conduct Youth Development's sports day Awareness campaign on HIV/AIDS.
			Campaigns on moral regeneration involving all youth formations.	Hosting of youth festivals
		To increase Youth participation in socio-economic programs.	Ensure youth representation in Local Economic Development Forum. Ensure that young people benefit from the municipal procurement system.	Conduct capacity building workshops on young aspiring entrepreneurs. Influence the reviewing of the supply chain management policy.

7. PROJECTS DESIGN

7.1 Introduction

This phase presents the projects over a five year period as prescribed by the provisions in chapter 5 of the Systems Act. The projects are presented according to the identified municipal priority issues and only capital projects are listed.

7.2. STLM Budgeted Projects

Table 12: PROJECTS ACCORDING TO PRIORITY ISSUES

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority Issue 02: Legal and Administration	**To promote customer care.**	Improve customer care service.	ENTRANCE BOARDS TOWN	75,000.00	0.00	0.00	0.00	0.00
	To render effective secretariat services.	To ensure institutional efficiency.	4 x 4 LDV	300,000.00				
			BULK FILING CABINETS	0.00	60,000.00	0.00	60,000.00	0.00
			CAMERA	4,050.00	4,400.00	4,800.00	5,000.00	0.00
			EXECUTIVE SUPPORT VEHICLE	0.00	0.00	0.00	0.00	0.00
			FURNITURE	10,000.00	10,000.00	10,000.00	10,000.00	0.00
			NEW LDV FOR SERVICE DELIVERY IN RURAL AREA	200,000.00				220,000.00
			New vehicle		250,000.00			250,000.00
			NEW VEHICLE - MAYOR'S OFFICE	250,000.00				
			OFFICE FURNITURE	6,600.00	16,000.00	7,500.00	8,000.00	8,500.00
			REPLACE VEHICLE	250,000.00	0.00	0.00	300,000.00	0.00
			REPLACEMENT COMBI	0.00	550,000.00	0.00	0.00	0.00
			Testing Vehicle				300,000.00	
			Vehicle	300,000.00				
Priority issue 03: Human Resource and Performance Management	**To promote productivity in the work place.**	By ensuring institutional efficiency.	FINGER PRINT READERS CLOCKING SYSTEM	80,000.00	85,000.00	90,000.00	95,000.00	0.00
			OFFICE FURNITURE	25,000.00	25,000.00	27,000.00	30,000.00	30,000.00
			SOFTWARE FOR ORGANISATIONAL DIAGRAMME UPDATES	0.00	0.00	0.00	0.00	0.00
Priority issue 04: Information Communication and Technology	**To ensure effective and efficient Information Communication. Technology availability.**	Acquisition of new software and upgrading of existing hardware	BAR CODE READERS	0.00	0.00	20,000.00	0.00	0.00
			Communication Towers	200,000.00	180,000.00	180,000.00		
			COMPUTER SYSTEMS	470,000.00	400,000.00	400,000.00	400,000.00	0.00
			CONTAINER	1,000,000.00				
			ELECTRONIC ARCHIVING OF INFORMATION (SOFTWARE)	150,000.00	150,000.00	0.00	0.00	0.00
			FIRE PROTECTION SYSTEM	90,000.00	0.00	0.00	0.00	0.00
			Instruments and Tools for Communication	135,000.00	50,000.00		50,000.00	100,000.00
			LAPTOPS	90,000.00	90,000.00	90,000.00	90,000.00	50,000.00
			LIGHTNING PROTECTION	100,000.00	0.00	100,000.00	0.00	0.00
			NEW FINANCIAL SERVER FOR MIRRORING AND DISATER	200,000.00	0.00	0.00	200,000.00	0.00
			PLOTTER	0.00	0.00	0.00	0.00	0.00
			PRINTER DATA	110,000.00	0.00	300,000.00	0.00	0.00
			PRINTERS	115,000.00	100,000.00	100,000.00	100,000.00	0.00
			PROJECTOR	0.00	50,000.00	0.00	0.00	0.00
			Radio Communication Monitor	200,000.00	60,000.00			100,000.00
			SCANNERS	70,000.00	45,000.00	45,000.00	55,000.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		Acquisition of new software and upgrading of existing hardware	SELF SERVICE TERMINALS FOR VENDING AND ACC PAYM	100,000.00	200,000.00	250,000.00	250,000.00	0.00
			SWIPE CARD READERS	0.00	0.00	0.00	50,000.00	0.00
			UPS	95,000.00	0.00	150,000.00	0.00	0.00
		Acquisition of new software and upgrading of existing software	DEVELOPMENT OF FRONT-END FOR FINANCIAL SYSTEM	0.00	0.00	150,000.00	0.00	0.00
			DISASTER RECOVERY	500,000.00	0.00	0.00	350,000.00	0.00
			ENVIRONMENTAL MODULE IT	0.00	0.00	0.00	0.00	0.00
			FLEET MANAGEMENT SYSTEM	30,000.00	0.00	0.00	0.00	0.00
			INTERFACE FINANCIAL DATABASE AND SQL	150,000.00	0.00	0.00	0.00	0.00
			Notification systems	40,000.00				
			REFUELING SYSTEM	0.00	0.00	0.00	0.00	0.00
			SECURITY ON IT NETWORK	200,000.00	200,000.00	200,000.00	200,000.00	0.00
			SOFTWARE - INTERFACE	300,000.00				
			SOFTWARE FINANCIAL SYSTEM			15,000,000.00		
			STANDARDISED SOFTWARE PACKAGES	300,000.00	300,000.00	300,000.00	300,000.00	0.00
			UPGRADE FINANCIAL SYSTEM TO DATABASE SYSTEM	100,000.00	200,000.00	0.00	0.00	0.00
			VOICE LOGGER	150,000.00	0.00	0.00	0.00	0.00
		Ensure institutional efficiency	AERIAL PHOTOGRAPHS	1,500,000.00	0.00	0.00	0.00	0.00
			AIR CONDITIONER PABX ROOMS	0.00	0.00	100,000.00	0.00	0.00
			BACKUP SYSTEMS	0.00	0.00	400,000.00	0.00	0.00
			FURNITURE	15,000.00	6,000.00	6,000.00	6,000.00	0.00
		Regular maintenance of the ICT network infrastructure assets.	COMMUNICATION(ADD RADIO LINKS TO EXTERNAL STATIONS	200,000.00	0.00	300,000.00	0.00	0.00
			DEVELOPMENT ON INTRANET (GIS DATA & INTEGRATION)	50,000.00	75,000.00	75,000.00	75,000.00	0.00
			DEVELOPMENT ON INTRANET FOR SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	0.00
			ROUTERS	0.00	0.00	100,000.00	200,000.00	200,000.00
			SERVER - NEW IT SYSTEMS	0.00	400,000.00	0.00	350,000.00	0.00
			UPGRADE MAIN SERVER ROOM	100,000.00	0.00	0.00	0.00	0.00
			UPGRADE NETWORK BACKBONE INFRASTRUCTURE & VOIP	8,000,000.00	0.00	500,000.00	250,000.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority issue 05: Financial Viability and Sustainability	**To extend service delivery to the community.**	Provide 24 hour service nodes for access by community and to function as pay points.	UPGRADING AT NASARET PAYPOINT	0.00	0.00	0.00	0.00	0.00
Priority Issue 07: Land Use Management	**To ensure orderly spatial planning and sustainable development in the municipal area.**	Provision of industrial sites in order to stimulate Local Economic Development	INDUSTRIAL PARK DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
			TOWN PLANNING MHLUZI (NODE D & R)	0.00	0.00	0.00	0.00	0.00
		Provision of residential sites in order to address the demand by the community	700 stands	1,600,000.00				
			Piece of land	2,770,000.00				
			TOWNSHIP DEVELOPMENT NEW DEVELOPMENTS	1,500,000.00		1,700,000.00	1,800,000.00	0.00
Priority issue 08: Solid Waste Management	**To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites**	Encouraging separation at source.	PURCHASE RECYCLING BINS	50,000.00				
	To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments	Procuring of adequate equipment.	RECYCLING CAGES	0.00	0.00	0.00	0.00	0.00
		By extending the refuse removal services to rural communities through the acquisition of additional resources.	DEVELOP FURTHER PHASES OF LANDFILL SITE	0.00	500,000.00	0.00	0.00	0.00
			DEVELOP MINI SITE WITH RAMPS	0.00	200,000.00	200,000.00	200,000.00	0.00
			DEVELOP REFUSE TRANSFER STATIONS (DOORNKOP)	0.00	0.00	0.00	0.00	0.00
			DEVELOP REFUSE TRANSFER STATION BANKFONTEIN	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
			LANDFILL SITE BOREHOLES	0.00	0.00	0.00	0.00	0.00
			PENDULA STREET BINS	0.00	80,000.00	0.00	0.00	0.00
			PURCHASE OF 1.75 CUB CONTAINERS	400,000.00	400,000.00	400,000.00	400,000.00	0.00
			PURCHASE OF 4.5 SCOW CONTAINERS	400,000.00	0.00	400,000.00	400,000.00	0.00
			PURCHASE OF STREET BINS	0.00	100,000.00	100,000.00	100,000.00	0.00
			ROLL-ON ROLL-OFF CONTAINERS	0.00	0.00	400,000.00	400,000.00	0.00
			WHEELY BINS	200,000.00	200,000.00	200,000.00	200,000.00	0.00
		Improving institutional efficiency and capacity building.	20.5 CUBIC METRE COMPACTOR	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		Improving institutional efficiency	6m3 TIPPER TRUCK	0.00	750,000.00	0.00	0.00	0.00
			COMPACTOR TRUCKS SERVICING THE 240L BINS	300,000.00				
			FRONT END LOADER	1,200,000.00	1,200,000.00	0.00	1,300,000.00	0.00
			FUNITURE	0.00	30,000.00	0.00	30,000.00	0.00
			PARKING SHEDS FOR REFUSE COMPACTORS	350,000.00	0.00	350,000.00	0.00	0.00
			PURCHASE 20.5M3 REFUSE COMPACTOR	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00
			PURCHASE LDV (NEW)	0.00	0.00	250,000.00	0.00	0.00
			PURCHASE OF 6M3 SKIP CONTAINERS	450,000.00				
			PURCHASE OF A POWER XL	0.00	180,000.00	0.00	190,000.00	0.00
			PURCHASE ROLL-ON ROLL-OFF TRUCK	0.00	0.00	600,000.00	0.00	0.00
			TRACTOR	450,000.00	0.00	500,000.00	0.00	0.00
			TRUCK (SKIP LOADER)	800,000.00	0.00	800,000.00	800,000.00	0.00
Priority issue 09: Cemeteries	**To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.**	By improving institutional efficiency and capacity building.	FRONT LOADER	0.00	0.00	0.00	0.00	0.00
		Developing new cemeteries in the rural areas and outlying towns	Develop Cemeteries Rural					700,000.00
			DEVELOP CEMETERIES RURAL	0.00	0.00	0.00	0.00	700,000.00
			Develop Cemeteries Rural (Rietkuil)			500,000.00	500,000.00	1,000,000.00
			DEVELOP CEMETERY RIETKUIL	0.00	0.00	500,000.00	500,000.00	1,000,000.00
			DEVELOP CEMETRIES RURAL / LOW INCOME AREAS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
		Ensuring all new township developments have access to a cemetery.	DEVELOP CEMETERY MAFUBE VILLAGE	0.00	0.00	0.00	500,000.00	0.00
		Upgrading existing cemeteries including fencing, roads and ablution facilities.	EXPANSION FONTEIN CEMETERIES	200,000.00	300,000.00	200,000.00	200,000.00	0.00
			FENCE AND GATES AT AVALON CEMETERY	0.00	0.00	300,000.00	0.00	500,000.00
			FENCE AND GATES AT MAFUBE CEMETERY	0.00	0.00	0.00	150,000.00	0.00
			FENCE AND GATES CROSSROADS CEMETERY	0.00	0.00	0.00	250,000.00	500,000.00
			FENCE NASARET	0.00	0.00	0.00	0.00	0.00
			FONTEIN CEMETERY FENCE & GATES	150,000.00	150,000.00	150,000.00	150,000.00	300,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority issue 09: Cemeteries	**To provide new cemeteries while upgrading existing cemeteries according to the**	Upgrading existing cemeteries including fencing, roads and	RESEAL TAR ROADS IN CEMETERIES	380,000.00	300,000.00	300,000.00	300,000.00	500,000.00
			ROADS FONTEINSTREET	350,000.00	350,000.00	350,000.00	350,000.00	600,000.00
			ROADS NASARET	200,000.00	100,000.00	100,000.00	100,000.00	800,000.00
Priority issue 10: Sports & Recreation Facilities	**To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.**	By improving institutional efficiency and capacity building.	BOWLS MACHINE	0.00	0.00	0.00	50,000.00	0.00
			NEW PICK UP MOWER (TURF GRASS MAINTENANCE)	0.00	0.00	0.00	200,000.00	0.00
			OFFICE FURNITURE	0.00	15,000.00	0.00	20,000.00	0.00
			POOL EQUIPMENT MIDDELBURG/MHLUZI	0.00	100,000.00	0.00	0.00	0.00
			RADIOS		0.00		0.00	0.00
		Develop new sports and recreation facilities.	SPORT FACILITIES AT THUSONG CENTRE (NODE C)	0.00	0.00	0.00	0.00	0.00
		Providing basic sporting facilities in the rural settlements.	BASIC SPORT FACILITIES LOW INCOME AREAS	0.00	700,000.00	700,000.00	700,000.00	0.00
		Upgrading the existing sport and recreational facilities	Construction of Hockey/soccer clubhouses	1,000,000.00	1,000,000.00			
			Covered Pavilion at Kees Taljaard Pool					500,000.00
			Extension of Eastdene ablution facility			800,000.00		
			FENCE & GATES KEES TALJAARD	180,000.00	180,000.00	180,000.00	200,000.00	500,000.00
			FURNISHINGS AND AMENITIES AT SPORT FACILITIES	40,000.00	50,000.00	40,000.00	50,000.00	0.00
			Hockey Clubhouse					500,000.00
			IRRIGATION NASARET	0.00	0.00	0.00	300,000.00	300,000.00
			KEES TALJAARD ELECTRICAL NETWORK/SYSTEMS UPGRADE	100,000.00	150,000.00	150,000.00	100,000.00	0.00
			MHLUZI STADIUM PAVILION RENOVATION	3,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
			PARKING AREA MHLUZI STADIUM	0.00	0.00	500,000.00	0.00	800,000.00
			Paving at Kees Taljaard staduim	200,000.00				
			RECONSTRUCT KORFBALL COURTS	200,000.00	0.00	0.00	0.00	250,000.00
			REFURBISH HENDRINA/KWAZA SPORT	200,000.00	0.00	300,000.00	0.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
			REFURBISH KORFBALL & TENNIS & JUKSKEI & ROLBAL CLU	220,000.00	200,000.00	200,000.00	200,000.00	500,000.00
			REFURBISH KWAZAMOKHULE SPORT FACILITIES	0.00	0.00	0.00	2,000,000.00	0.00
			REFURBISHMENT OF SWIMMING POOL AT KEES TALJAARD	0.00	0.00	0.00	0.00	300,000.00
			REPLACE FENCE NASARET SPORT	200,000.00	100,000.00	100,000.00	150,000.00	0.00
			REPLACE KORFBALL FENCE	100,000.00	0.00	0.00	0.00	0.00
			RESURFACE SYNTHETIC TENNIS COURTS KEES TALJAARD	100,000.00	100,000.00	100,000.00	120,000.00	120,000.00
			RESURFACE/CONDITION TURF SURFACES	250,000.00	250,000.00	250,000.00	250,000.00	300,000.00
			SECURE ELECTRICAL BOXES AND PUMP ROOMS	150,000.00	0.00	0.00	0.00	400,000.00
			SECURITY AT SPORTING FACILITIES	100,000.00	100,000.00	80,000.00	80,000.00	500,000.00
			SOCCER FIELD LIGHTS (KEES TALJAARD)	150,000.00	0.00	0.00	0.00	0.00
			THATCH UMBRELLA KEES TALJAARD POOL	0.00	0.00	0.00	120,000.00	0.00
			THATCH UMBRELLA MHLUZI	0.00	0.00	0.00	100,000.00	0.00
			UPGRADE ABLUTION FACILITIES AT NASARET	400,000.00	0.00	0.00	0.00	
			UPGRADE AND DEVELOP KLEIN OLIVANTS RIVER	75,000.00	75,000.00	0.00	0.00	0.00
			UPGRADE CLOAKROOMS	150,000.00	0.00	0.00	150,000.00	0.00
			UPGRADE EASTDENE SPORTS FACILITIES	300,000.00	900,000.00	800,000.00	500,000.00	1,200,000.00
			UPGRADE NASARET SPORT FACILITIES	0.00	300,000.00	300,000.00	300,000.00	800,000.00
			Upgrade Rugby Stadium Lights					800,000.00
			UPGRADING AT KEES TALJAARD STADIUM	750,000.00	750,000.00	500,000.00	750,000.00	0.00
			Upgrading of indoor sports complex at Kees Taljaard	500,000.00	500,000.00		500,000.00	
			Upgrading of Nasaret sport facility		300,000.00			
Priority issue 11: Parks & Playing Equipment	**To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.**	By developing new parks and open spaces.	C/O KOETS AND BLACKMORE STREET	50,000.00	0.00	0.00	0.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority issue 11: Parks & Playing Equipment	**To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.**	By developing new parks and open spaces.	DESIGN AND DEVELOP GARDEN AT BANQUET HALL	200,000.00	300,000.00	300,000.00	300,000.00	500,000.00
			Design and Develop Mall Gardens and Sidewalks		400,000.00	400,000.00	400,000.00	
			DEVELOP PARK 2452 AERORAND	0.00	100,000.00	0.00	0.00	0.00
			DEVELOP PARK 27JSW MEIJERS BRIDGE	0.00	0.00	200,000.00	200,000.00	0.00
			DEVELOP PARK 3888	0.00	0.00	0.00	0.00	0.00
			DEVELOP PARK BEHIND HOPECITY PARK 9866/RES	200,000.00	80,000.00	0.00	0.00	0.00
			DEVELOP PARK C/O PONGOLA AND KAMMANASSIE AERORAND	80,000.00	50,000.00	0.00	0.00	0.00
			DEVELOP PARK EXT 18 PARK 9878	0.00	0.00	120,000.00	0.00	0.00
			DEVELOP PARK IN NEWTOWN WARD 1	40,000.00	0.00	0.00	0.00	0.00
			DEVELOP PARK PTN 27 MHLUZI MATLAPA	0.00	0.00	0.00	0.00	0.00
			DEVELOP PARKS HENDRINA	60,000.00	40,000.00	80,000.00	50,000.00	0.00
			DEVELOP PARKS RURAL & LOW INCOME AREAS	500,000.00	700,000.00	700,000.00	900,000.00	0.00
			LANDSCAPING ENTRANCE MHLUZI (NODE E)	0.00	0.00	0.00	0.00	0.00
		By improving institutional efficiency and capacity building.	BACK ACTOR	0.00	0.00	0.00	800,000.00	0.00
			BRUSHCUTTERS AND CHAINSAWS	165,000.00	170,000.00	175,000.00	180,000.00	200,000.00
			CANOPIES FOR VEHICLES		0.00	0.00	0.00	0.00
			DIGITAL CAMERAS	0.00	0.00	0.00	0.00	25,000.00
			FLAIL / SLASHER (SIDEWALKS)	100,000.00	0.00	0.00	100,000.00	0.00
			FLEXI MOWER (SIDEWALKS)	0.00	400,000.00	0.00	0.00	0.00
			FRONT END LOADER	0.00	800,000.00	0.00	0.00	0.00
			INSTALL TRACKING SYSTEMS	0.00	0.00	0.00	0.00	0.00
			INSTALL TRACKING UNITS	0.00	0.00	0.00	0.00	0.00
			LAWN MOWER (SIDEWALKS)	40,000.00	70,000.00	0.00	70,000.00	70,000.00
			LAWN MOWER TRACTOR (SIDEWALKS)	350,000.00	0.00	0.00	350,000.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
			LDV ONE TON	0.00	180,000.00	0.00	0.00	190,000.00
			NEW PLAYING EQUIPMENT	80,000.00	50,000.00	0.00	0.00	0.00
			PARKS VEHICLES TRACTOR 55KW	0.00	250,000.00	280,000.00	280,000.00	300,000.00
			PLAYING EQUIPMENT (PARK)WARD 9	0.00	0.00	0.00	0.00	0.00
			PLAYING EQUIPMENT HANS STRYDOM STREET MODDERSPRUIT	0.00	0.00	0.00	0.00	0.00
			RADIOS	0.00	0.00	0.00	0.00	0.00
			REPLACE OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00
			REPLACE PLAYING EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00
			REPLACE TLB	0.00	0.00	800,000.00	0.00	900,000.00
			REPLACE TRACTORS	0.00	0.00	300,000.00	0.00	500,000.00
			REPLACE VEHICLES	280,000.00	0.00	460,000.00	0.00	460,000.00
			REPLACE WALKBEHIND MOWERS	70,000.00	0.00	70,000.00	0.00	0.00
			RIDE ON LAWNMOWER (SIDEWALKS)	180,000.00	0.00	0.00	180,000.00	200,000.00
			STORAGE FACILITIES/OFFICE EQUIPMENT		0.00	30,000.00	0.00	0.00
			TIPPER TRUCK 3M3	0.00	0.00	0.00	420,000.00	0.00
			TIPPER TRUCK 6 CUBIC METER (REPLACEMENT)	0.00	0.00	0.00	700,000.00	0.00
			TRACTOR 90KW	0.00	0.00	450,000.00	0.00	0.00
			TRAILER	50,000.00	50,000.00	0.00	0.00	0.00
			UPGRADE DIGICORE TRACKING SYSTEMS		0.00	0.00	0.00	0.00
		Upgrading open spaces, parks and playing equipment	BEAUTIFY ENTRANCES TO TOWNS	200,000.00	200,000.00	200,000.00	200,000.00	300,000.00
			CARAVAN PARK MIDDELBURG DAM	60,000.00	0.00	80,000.00	0.00	500,000.00
			DEVELOP PARK 880 PULLENSHOPE	100,000.00	100,000.00	0.00	0.00	0.00
			ESTABLISH VIEWSIGHT FOR 2010 SOCCER WORLDCUP	0.00	0.00	0.00	0.00	0.00
			OR TAMBO STREET LANDSCAPE & NEW DEVELOPMENT	0.00	0.00	500,000.00	500,000.00	500,000.00
			PARK BETWEEN KRUGERDAM & SOUTPANSBERG STREET GRADE	150,000.00	150,000.00	150,000.00	150,000.00	0.00
			PLANTING OF TREES PULLENSHOPE PARKS AND SIDEWALKS	50,000.00	50,000.00	50,000.00	50,000.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		Upgrading open spaces, parks and playing equipment	RE DESIGN AND UPGRADE CIVIC CENTRE GARDEN	200,000.00	200,000.00	200,000.00	0.00	500,000.00
			Redesign and Upgrade Van Blerk Plein		400,000.00	400,000.00	400,000.00	
			REHABILITATE FOETUP AS WETLAND HENDRINA PARK 23/62	0.00	0.00	0.00	250,000.00	0.00
			RENOVATION BOARDWALK AERORAND PARK 2459	100,000.00	150,000.00	300,000.00	0.00	200,000.00
			RENOVATION GREENHOUSE COMPLETE WITH IRRIGATION; HE	50,000.00	0.00	0.00	0.00	0.00
			RENOVATION SHADE COVER COMPLETE WITH IRRIGATION SY	0.00	0.00	0.00	0.00	0.00
			SIDEWALK TREES HENDRINA/KWAZA	50,000.00	80,000.00	80,000.00	80,000.00	0.00
			Upgrade Lions Park					400,000.00
Priority issue 12: Buildings	**To create additional facilities and upgrade existing ones to be accessible and suitable for community needs**	By improving institutional efficiency and capacity building.	2 X Plasma Televisions	25,000.00				
			AIRCONDITIONERS (FIRE BUILDING)	0.00	0.00	30,000.00	30,000.00	30,000.00
			AIRCONDITIONERS FOR THE HALLS	350,000.00	300,000.00	300,000.00	300,000.00	0.00
			AIRCONDITIONERS SERVICE CENTRE	0.00	0.00	0.00	0.00	150,000.00
			AVAILABILITY OF DIGITAL CAMERA	4,000.00				
			BARCODE SCANNERS	70,000.00				
			BUILDING / OFFICE EQUIPMENT	200,000.00	100,000.00	100,000.00		
			CABINETS	30,000.00				
			Camera	10,000.00				
			Cleaning machine & equipment (Banquet Hall)	200,000.00				
			Conference & training equipment (Banquet Hall)	100,000.00				
			DIGITAL CAMERA	5,000.00				
			Drop-in -safe category 2	32,000.00				
			Filing Cabinets	180,000.00				
			Fridge	19,000.00				
			FURNITURE	80,000.00				
			FURNITURE	7,000.00				
			FURNITURE	20,000.00	0.00	30,000.00	0.00	0.00
			Furniture - Community Halls	60,000.00				

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
			Furniture - Records Office	10,000.00				
			FURNITURE & EQUIPMENT	20,000.00	0.00	0.00	0.00	0.00
			Furniture Council Chamber	20,000.00				
			HEAVY DUTY SHREDDER	0.00	0.00	0.00	0.00	0.00
			Install air-conditioners for PABX rooms	400,000.00	300,000.00	350,000.00		
			Install air-conditioners for Training centre	150,000.00				
			Mobile Generator	1,300,000.00				
			MONEY SCANNERS	9,000.00				
			MPCC EXT 7 ACOUSTIC SOUND SYSTEM	0.00	0.00	0.00	0.00	0.00
			Office carpet - Office of the Mayor and Mayoral Staff	30,000.00				
			OFFICE EQUIPMENT	3,000.00				4,000.00
			OFFICE EQUIPMENT & FURNITURE	80,000.00	80,000.00	80,000.00	80,000.00	85,000.00
			Office furniture	10,000.00			10,000.00	
			POLISHER (2)	20,000.00	22,000.00	22,000.00	22,000.00	0.00
			Projector and Screen - Council Chamber	30,000.00				
			PURCHASE TOOLS	30,000.00	30,000.00	30,000.00	30,000.00	0.00
			REFRIGERATOR - ASSISTANT ADMINISTRATOR IM MAYOR'S OFFICE	3,000.00				
			Refrigerator - Mayor's Holding Room	5,000.00				
			RENOVATIONS RATES HALL	70,000.00				
			Repalce Compressor					350,000.00
			Replace air-conditioners at various clinics	100,000.00	100,000.00	100,000.00		
			Replace blinds at various clinics	100,000.00	100,000.00	100,000.00		
			Replace existing floor coverings at 24Hr Control Centre	250,000.00				
			Replace existing floor coverings at Civic library		300,000.00			
			REPLACE PUBLIC ANOUNCEMENT SYSTEM	0.00	0.00	0.00	0.00	0.00
			REPLACE VEHICLE	0.00	0.00	250,000.00	250,000.00	250,000.00
			SHREDDER	33,000.00				
			Sound System - Council Chamber	50,000.00				
			STAGE CURTAINS	150,000.00	150,000.00	150,000.00	0.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By improving institutional efficiency and capacity building.	STANDBY GENERATOR AT CIVIC CENTRE	0.00	0.00	0.00	0.00	0.00
			STORES AIRCONDITIONERS AND EXTRACTOR FANS	0.00	0.00	0.00	0.00	0.00
			Two Way Radios For Departments	300,000.00	280,000.00	220,000.00	50,000.00	100,000.00
			UNDERCOUNTER SAFE	40,000.00				
			UPGRADE BUILDINGS: AIR CONDITIONERS CIVIC CENTRE	150,000.00	150,000.00	150,000.00	150,000.00	0.00
		Implement programmes to upgrade existing municipal buildings and facilities.	CARPORTS	25,000.00	25,000.00	25,000.00	30,000.00	0.00
			Construction of new public toilets		700,000.00			
			Construction of offices at Cosmos hall		500,000.00	500,000.00		
			CONSTRUCTION OF PUBLIC ABLUTION FACILITIES	0.00	0.00	0.00	0.00	0.00
			CONSTRUCTION OF PUBLIC TOILETS AT HENDRINA	700,000.00	0.00	0.00	0.00	0.00
			Costruct carports at 24 Hour Control Centre	300,000.00	300,000.00	300,000.00		
			DOORS AT INDOOR COMPLEX	90,000.00				
			ERECTION OF STORAGE FACILITIES	500,000.00	500,000.00	0.00	300,000.00	0.00
			Extension of building at testing grounds	1,900,000.00	1,000,000.00			
			EXTENSION OF CIVIC CENTRE	7,000,000.00	5,000,000.00	25,000,000.00	20,000,000.00	0.00
			Extension of Eastdene library		2,000,000.00			
			Extension of Extention 8 clinic				3,000,000.00	
			Extension of Kwaza library			800,000.00		
			EXTENSION OF PAINTSTORE	75,000.00				
			Extension of Simunye clinic		1,000,000.00			
			Paving at Extension 8 clinic	150,000.00				
			Paving at Kwaza community hall	60,000.00				
			RENOVATIONS AT THE OLD AGE HOMES (RIVIERPARK & VER	200,000.00		200,000.00		100,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
			REPLACE CARPETS DATA ROOM AND COUNCIL CHAMBER	0.00	0.00	0.00	0.00	0.00
			REPLACEMENT OF CHAIN OPERATED GARAGE DOORS	100,000.00	75,000.00	75,000.00	75,000.00	0.00
			Shelters at Kwaza taxi rank		300,000.00			
			SKID UNIT STORE ROOM	0.00	0.00	200,000.00	200,000.00	0.00
			STORES YARD STORAGE FACILITY	0.00	0.00	500,000.00	0.00	0.00
			TRAINING GROUND SLUDGE TRAP	0.00	0.00	0.00	450,000.00	0.00
			UPGRADE & REFURBISH PETROL PUMPS	35,000.00	0.00	0.00	0.00	0.00
			UPGRADE MAIN ENTRANCE AT SERVICE CENTRE	0.00	0.00	0.00	0.00	0.00
			UPGRADE OF ABLUTION FACILITIES AND KITCHENS AT CIV	0.00	0.00	200,000.00	200,000.00	0.00
			UPGRADE OFFICES(MECHANICAL WORKSHOP)	0.00	0.00	0.00	0.00	0.00
			UPGRADE PUBLIC SPACES AT ERIC JIYANE (NODE B)	0.00	0.00	0.00	0.00	0.00
			Upgrading of Civic Centre					400,000.00
			Upgrading of Hendrina library	180,000.00				
			UPGRADING OF MUNICIPAL BUILDINGS	600,000.00	600,000.00	600,000.00	600,000.00	0.00
			Upgrading of Public Toilets	700,000.00		600,000.00		
			Upgrading of Service Centre	200,000.00		200,000.00		300,000.00
	To enhance security by in all Municipal buildings.	Installation and Implementation of security measures and minimize vandalism and theft at municipal buildings.	165 METER STEEL FENCING AROUND PETROL DEPOT WITH 2 STEEL GATES		80,000.00			
			ALARM SYSTEM	0.00	0.00	0.00	0.00	0.00
			FENCING ALONG THE N11	0.00	0.00	0.00	0.00	0.00
			Fencing at Adelaide Tambo Community Hall	500,000.00				
			FENCING AT MHLUZI HALL	0.00	0.00	0.00	0.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority issue 12: Buildings	**To enhance security by in all Municipal buildings.**	Installation and Implementation of security measures and minimize vandalism and theft at municipal	FENCING AT THE OLD AGE HOMES (RIVIERPARK & VERGEET	0.00	0.00	0.00	0.00	0.00
			INSTALLATION OF SECURITY CAMERAS AT SCM STORE & CABLE YARD				60,000.00	
			REPLACE FENCES AT THE SERVICE CENTRE	200,000.00	100,000.00	100,000.00	100,000.00	200,000.00
			REPLACE FENCING LOSKOP/BOTSHABELO ROAD	50,000.00	50,000.00	50,000.00	50,000.00	0.00
			Security Cameras	100,000.00	100,000.00	100,000.00		
			Security fence Rietkuil library		200,000.00	200,000.00		
			STORES SECURITY PALISSADE FENCING	0.00	0.00	0.00	0.00	0.00
			Supply and install security fence	1,000,000.00	350,000.00	100,000.00		
			Trelli doors at community halls	120,000.00	120,000.00	120,000.00	120,000.00	
	To provide new Thusong facilities whilst upgrading existing facilities	By constructing new facilities for better service delivery	2ND PHASE - DOORNKOP	0.00	0.00	0.00	0.00	0.00
			ERECTION OF NEW BANQUET HALL (REBUDGET)	0.00	0.00	0.00	0.00	0.00
			NEW MPCC'S	2,500,000.00	0.00	4,000,000.00	5,300,000.00	12,000,000.00
Priority Issue 13: Housing	**To ensure effective coordination and implementation of housing projects and programme.**	Ensure institutional efficiency	DIGITAL CAMERA	0.00	0.00	0.00	0.00	0.00
			FURNITURE & EQUIPMENT	20,000.00	20,000.00	5,000.00	10,000.00	0.00
			PURCHASE MOTORBIKES X 6	60,000.00	0.00	60,000.00	0.00	0.00
Priority Issue 14: Electricity	**To encourage the use of alternative energy to consumers with or without access to the existing electricity grid.**	By developing a policy and encouraging the utilization of alternative energy.	Alternative energy	500,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	To ensure an effective free basic services.	Provide area lighting where required.	227 STANDS AERORAND STREETLIGHTS	820,000.00	0.00	0.00	0.00	0.00
			Area lighting Kwaza Extension 1 - 140 erven		480,000.00			
			Highmasts Electrification Botshabello - 1000 erven					500,000.00
			Highmasts Mafred			600,000.00		
			Highmasts Mafube Village - 450 erven		800,000.00	800,000.00		
			Highmasts Newtown - 450 erven					500,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
	To ensure an effective free basic services.	Provide area lighting where required.	Highmasts Rockdale North - 5100 erven					900,000.00
			KWAZA EXTENSION 8 HIGHMAST	0.00	960,000.00	0.00	0.00	0.00
			OR TAMBO STREETLIGHTS	0.00	0.00	1,700,000.00	1,100,000.00	1,200,000.00
			ROCKDALE TOWNSHIP HIGHMAST	880,000.00	960,000.00	1,040,000.00	1,120,000.00	1,200,000.00
			STREETLIGHTS 618 STANDS AERORAND SOUTH	0.00	770,000.00	830,000.00	0.00	0.00
			STREETLIGHTS DENNESIG NORTH (1000 STANDS)	0.00	0.00	0.00	0.00	1,600,000.00
			Streetlights Hendrina Ext 3 - 74 erven					182,000.00
			Streetlights Industrial Park - 164 erven		700,000.00	720,000.00		
			STREETLIGHTS MAIN ENTRANCE ROADS	0.00	0.00	0.00	0.00	0.00
			Streetlights Nasaret Erf 345 - 10 erven			30,000.00		
			STREETLIGHTS SONHEUWEL EXT 24 (550 STANDS)	0.00	1,300,000.00	0.00	0.00	0.00
			STREETLIGHTS/HIGHMASTS	700,000.00	700,000.00	700,000.00	700,000.00	0.00
	To ensure sustainable supply of electricity by developing new infrastructure while upgrading existing networks throughout the MP313 area.	Installation and upgrade of infrastructure and equipment to render a service	LDV 'S REPLACEMENT	1,250,000.00	1,300,000.00	1,350,000.00	1,400,000.00	1,500,000.00
			10 TON TRUCK WITH CRANE	0.00	0.00	0.00	2,000,000.00	0.00
			ANTENA ELECTRICAL WORKSHOPS	0.00	0.00	0.00	0.00	0.00
			ASCO LV Cables	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
			CABLE LOCATOR	100,000.00	0.00	200,000.00	0.00	0.00
			EQUIPMENT	200,000.00	200,000.00	200,000.00	200,000.00	250,000.00
			EXTENSION ADMIN OFFICES ELECTRICIANS	50,000.00	100,000.00	0.00	0.00	0.00
			FENCING OUTDOOR EQUIPMENT T3	50,000.00	50,000.00	60,000.00	70,000.00	0.00
			FURNITURE & EQUIPMENT - BULK FILERS	100,000.00	100,000.00	100,000.00	100,000.00	120,000.00
			HT LINKS	2,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	1,300,000.00
			INSTALL RING MAIN UNITS	900,000.00	1,000,000.00	1,100,000.00	1,200,000.00	1,300,000.00
			LDV - NEW POSTS	250,000.00	0.00	350,000.00	0.00	0.00
			LDV'S WITH HYDRAULIC PLATFORMS (STREETLIGHTS)	700,000.00	0.00	700,000.00	0.00	700,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
	To ensure sustainable supply of electricity by developing new infrastructure while	Installation and upgrade of infrastructure and equipment to	MOVE METERS TO STREET	40,000.00	40,000.00	50,000.00	60,000.00	60,000.00
			NETWORK REINFORCEMENT	800,000.00	1,000,000.00	1,000,000.00	1,200,000.00	1,300,000.00
			NEW GARAGES FOR 6 VEHICLES	0.00	0.00	300,000.00	400,000.00	0.00
			PPM TESTER	100,000.00	0.00	0.00	0.00	40,000.00
			RADIO COMMUNICATIONS ALL DEPARTMENTS	0.00	0.00	0.00	0.00	0.00
			ReaBotha LV Line		200,000.00			
			REPLACE 11KV SWITCHGEAR	4,800,000.00	4,800,000.00	5,000,000.00	5,700,000.00	6,000,000.00
			REPLACE CHERRY PICKER BPK488 MP	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00
			REPLACE CONTROL CABLE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
			REPLACE LT OVERHEAD LINES	900,000.00	900,000.00	1,200,000.00	1,200,000.00	1,300,000.00
			REPLACE METER KIOSKS	150,000.00	180,000.00	200,000.00	200,000.00	0.00
			REPLACE MINI SUBSTATIONS	900,000.00	900,000.00	1,100,000.00	1,200,000.00	1,300,000.00
			REPLACE MV CABLE	2,500,000.00	1,300,000.00	1,300,000.00	1,500,000.00	2,000,000.00
			REPLACE STOLEN SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	600,000.00
			REPLACEMENT OF PPM'S	100,000.00	100,000.00	150,000.00	150,000.00	250,000.00
			RTU REPLACEMENT	450,000.00	500,000.00	600,000.00	700,000.00	800,000.00
			SCREENS FOR CONTROL ROOM	0.00	0.00	0.00	0.00	0.00
			TOILET FACILITIES	0.00	0.00	0.00	0.00	0.00
			TWO WAY RADIOS - NEW	0.00	0.00	0.00	0.00	0.00
			TWO WAY RADIOS REPLACE	0.00	0.00	0.00	0.00	0.00
			UPGRADE CABLE VAALBANK WATERWORKS	0.00	0.00	0.00	0.00	0.00
			UPGRADE LT OVER HEAD HENDRINA	600,000.00	800,000.00	1,000,000.00	1,400,000.00	1,500,000.00
			UPGRADE OF EXISTING HIGH MASTS (20)	200,000.00	200,000.00	250,000.00	250,000.00	250,000.00
		Installation of bulk infrastructure to cater for services.	88kV Cable	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
			AERORAND NEW SUBSTATION	0.00	4,000,000.00	0.00	0.00	0.00
			BULK CONNECTIONS	600,000.00	700,000.00	800,000.00	900,000.00	0.00
			CABLE JASPIS EXTENSION 18	0.00	0.00	0.00	0.00	0.00
			GHOLFSIG SUPPLY AREA	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
			HENDRINA SUBSTATION	0.00	500,000.00	10,000,000.00	0.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		Installation of bulk infrastructure to cater for services.	Hospital MV Cable/Feesterrein	640,000.00				
			KWAZA HOSTEL RING	0.00	0.00	0.00	0.00	0.00
			LANG SUPPLY AREA	2,000,000.00	2,000,000.00	0.00	0.00	0.00
			NASARET NEW SUBSTATION	2,000,000.00	0.00	0.00	0.00	0.00
			REPLACE SEVEN 88KV BREAKERS	0.00	1,200,000.00	0.00	0.00	0.00
			RONDEBOSCH SUB	14,000,000.00	0.00	0.00	0.00	0.00
			SIPRES SUPPLY AREA	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
			SWITCHGEAR SPOORPARK SUBSTATION	0.00	0.00	0.00	0.00	0.00
			VERDOORN SUPPLY AREA	0.00	0.00	0.00	0.00	0.00
		Provide infrastructure and connections to all new developments when required.	AERORAND - ELECTRIFICATION	6,700,000.00	0.00	0.00	0.00	0.00
			Banquet Hall - Medium firm supply	640,000.00				
			CABLE TO BOSKRANS	0.00	0.00	0.00	0.00	0.00
			ELECTRICAL CONNECTIONS	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,200,000.00
			ELECTRICAL CONNECTIONS PRE PAID	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00	2,200,000.00
			Electrification Botshabello - 1000 erven				0.00	500,000.00
			ELECTRIFICATION DENNESIG NORTH (1000 STANDS)	0.00	0.00	0.00	0.00	10,000,000.00
			ELECTRIFICATION ERF 6590 EXT 4	0.00	0.00	0.00	0.00	0.00
			Electrification Erf 7744 - 1000 erven					1,000,000.00
			Electrification Hendrina Ext 3 - 74 erven		1,500,000.00			
			ELECTRIFICATION INDUSTRIAL PARK	800,000.00	7,000,000.00	7,000,000.00	0.00	0.00
			ELECTRIFICATION KWAZA EXT 8 (400 STANDS)	300,000.00	3,500,000.00	0.00	0.00	0.00
			Electrification Kwaza Extension 1 - 140 erven		1,400,000.00			
			ELECTRIFICATION KWAZA X 7 COUNTER FUNDING	0.00	0.00	0.00	0.00	0.00
			Electrification Newtown Extension - 450 erven					500,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
			Electrification O R TAMBO Street			2,200,000.00	800,000.00	700,000.00
			ELECTRIFICATION OF KWAZA EXT 1	0.00	0.00	462,000.00	462,000.00	0.00
			ELECTRIFICATION OF KWAZA EXT 8 (400 STANDS)	0.00	0.00	1,320,000.00	1,320,000.00	0.00
			ELECTRIFICATION OF NASARET ERF 345	300,000.00	0.00	0.00	0.00	0.00
			Electrification Rockdale North - 5100 erven					500,000.00
			EXTENSION 11: INDUSTRIAL ERVEN CONNECTIONS & MUNIS	600,000.00	620,000.00	650,000.00	670,000.00	0.00
			Industrial dev erf 7744					500,000.00
			Industrial dev next to N4					500,000.00
			Industrial dev Rockdale/Kanhym					500,000.00
			MidWater Development		1,000,000.00			
			NASARET NEW SUBSTATION	0.00	0.00	0.00	0.00	0.00
			Neighborhood Grand Development		200,000.00	200,000.00		
			NEW ELECTRICITY N/WORK SONHEUWEL MID X42 550 ERVEN	500,000.00	10,300,000.00	0.00	0.00	0.00
			NEW ELECTRIFICATION NETWORK AERORAND SOUTH 618 ERV	800,000.00	7,200,000.00	7,700,000.00	0.00	0.00
			PROVISION ELEC ROCKDALE PHASE 2 (1000 STANDS)	1,440,000.00	2,640,000.00	2,640,000.00	2,640,000.00	2,640,000.00
			PROVISION ELECT ROCKDALE (500 STANDS)	1,900,000.00	830,000.00	1,100,000.00	1,400,000.00	1,700,000.00
			RDP HOUSE CONNECTIONS NTOWN/KWAZA/X24/X6	500,000.00	500,000.00	500,000.00	500,000.00	700,000.00
	To provide integrated energy efficiency management	All new and existing fittings to be energy saving fittings.	ENERGY SAVING - SMART METERING	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
			ENERGY SAVING - STREET LIGHTING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
			STREETLIGHTFITTING UPGRADE	600,000.00	600,000.00	600,000.00	600,000.00	0.00
Priority Issue 15: Water	**To ensure provision of new water infrastructure while upgrading existing infrastructure.**	By improving institutional efficiency and capacity building	COMPRESSOR:HENDRINA MECHANICAL WORKSHOP	0.00	0.00	0.00	0.00	0.00
			FLATBED TRUCK (2 TON)	0.00	0.00	340,000.00	0.00	400,000.00
			GENERATOR SET HENDRINA WTP	0.00	0.00	0.00	0.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority Issue 15: Water	**To ensure provision of new water infrastructure while upgrading existing**	By improving institutional efficiency and capacity building	INSTALL BULK FLOW METERS	60,000.00	65,000.00	70,000.00	75,000.00	80,000.00
			MOTOR TRAILER 2 TON	0.00	0.00	0.00	0.00	0.00
			NEW BACKACTOR	0.00	0.00	0.00	800,000.00	0.00
			OFFICE EQUIPMENT	5,000.00	0.00	0.00	10,000.00	0.00
			OFFICE FURNITURE	25,000.00	0.00	20,000.00	0.00	30,000.00
			REPLACE BULK FLOW METER	0.00	0.00	0.00	0.00	0.00
			REPLACE FIRE HYDRANTS	60,000.00	65,000.00	65,000.00	65,000.00	70,000.00
			REPLACE PLANT & EQUIPMENT	66,000.00	65,000.00	61,000.00	85,000.00	50,000.00
			TWO WAY RADIO	0.00	0.00	0.00	0.00	0.00
			TWO WAY RADIOS	0.00	0.00	0.00	0.00	0.00
			UPGRADE TELEMETRY SYSTEM	0.00	0.00	0.00	0.00	0.00
			UPGRADING OF VEHICLE FLEET	450,000.00	480,000.00	500,000.00	500,000.00	527,500.00
		By investigating all possible alternative sources to augment the current water supply.	MINE WATER PROJECT WOESTALLEEN HENDRINA PIPELINE	0.00	0.00	18,000,000.00	18,000,000.00	24,000,000.00
		By managing water infrastructure assets.	ASSET MANAGEMENT: REPLACE INFRASTRUCTURE					1,200,000.00
			CONTROL VALVES	0.00	65,000.00	70,000.00	0.00	100,000.00
			FENCING AT VAALBANK	0.00	0.00	0.00	0.00	0.00
			REPLACE FENCE AT MIDDELBURG DAM: CARETAKER HOUSES	0.00	0.00	0.00	32,000.00	0.00
			REPLACE NO.1 PUMP AT KRUGERDAM WATREWORKS	0.00	0.00	170,000.00	0.00	0.00
			REPLACE NR.2 PUMP AT VAALBANK WATER WORKS	0.00	0.00	550,000.00	0.00	600,000.00
			REPLACE OLD WATER METERS	660,000.00	670,000.00	755,000.00	810,000.00	855,000.00
			REPLACE OLD WATER METERS (INCL KWAZA X7)	130,000.00	140,000.00	150,000.00	155,000.00	160,000.00
			REPLACE OLD WATER PIPES HENDRINA/KWAZA	120,000.00	125,000.00	130,000.00	135,000.00	140,000.00
			REPLACE OLD WATER PIPES VILLAGES	95,000.00	95,000.00	100,000.00	110,000.00	115,000.00
			REPLACE PUMP	0.00	650,000.00	0.00	0.00	0.00
			REPLACE PUMP AT MIDDELBURGDAM PUMPSTATION	0.00	0.00	800,000.00	0.00	0.00
			REPLACE VALVES IN BULK SUPPLY LINES	200,000.00	200,000.00	200,000.00	250,000.00	250,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By managing water infrastructure assets.	REPLACEMENT OF FENCES AT THE RESERVOIRS	135,000.00	137,500.00	140,000.00	145,000.00	150,000.00
			TREATMENT PLANTS HENDRINA/KWAZA	30,000.00	30,000.00	30,000.00	35,000.00	30,000.00
		By providing water in remote areas.	WATER SERVICES: RURAL AREA	300,000.00	300,000.00	300,000.00	300,000.00	200,000.00
		By providing water to new developments.	BULK WATER STORAGE FOR RESIDENTIAL STANDS IN ROCKDALE NORTH					1,200,000.00
			BULK WATER SUPPLY DENNESIG NORTH	0.00	0.00	880,000.00	7,500,000.00	0.00
			BULK WATER SUPPLY FOR NEW WATER NETWORK FOR BOTSHABELO VILLAGE					1,600,000.00
			BULK WATER-NEW INDUSTRIAL AREA	0.00	0.00	0.00	0.00	0.00
			CONSTRUCT NEW 5ML RESERVOIR	0.00	0.00	5,600,000.00	4,400,000.00	0.00
			NEW NETWORK-INDUSTRIAL PARKS	1,500,000.00	1,500,000.00	0.00	0.00	0.00
			NEW NETWORKS (HENDRINA/KWAZA)	50,000.00	50,000.00	0.00	0.00	0.00
			NEW WATER CONNECTIONS	740,000.00	750,000.00	760,000.00	800,000.00	800,000.00
			NEW WATER NETWORK AERORAND SOUTH (618) ERVEN	2,400,000.00	2,000,000.00	0.00	0.00	0.00
			NEW WATER NETWORK DENNESIG NORTH (1000) ERVEN	0.00	0.00	700,000.00	3,000,000.00	3,800,000.00
			NEW WATER NETWORK FOR HENDRINA EXT 3	200,000.00				
			NEW WATER NETWORK SONHEUWEL EXT (550 STANDS)	0.00	0.00	1,600,000.00	2,000,000.00	0.00
			SERVICING OF STANDS X18	0.00	0.00	0.00	0.00	0.00
			VAALBANK WATER TREATMENT PLANT	3,000,000.00	0.00	0.00	0.00	0.00
			WATER NETWORK KWAZA EXT 8 (400 STANDS)	3,200,000.00	0.00	0.00	0.00	0.00
			WATER ROCKDALE PHASE 2 (1000 STANDS)	0.00	3,300,000.00	3,800,000.00	4,000,000.00	4,300,000.00
		By upgrading existing water infrastructure.	DAM UPGRADING FOLLOWING DAM SAFETY INSPECTIONS	0.00	0.00	60,000.00	0.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By upgrading existing water infrastructure.	REPLACE OLD WATER PIPES MIDDELBURG/MHLUZI	830,000.00	840,000.00	850,000.00	900,000.00	950,000.00
			UPGRADE VAALBANK WTP EQUIPMENT	350,000.00	380,000.00	400,000.00	450,000.00	475,000.00
		Comply with legislation and the requirement for Blue Drop Accreditation of municipalities.	CONSTRUCTION OF SLUDGE DAMS	2,000,000.00	0.00	0.00	0.00	0.00
			EQUIPMENT FOR MOBILE LABORATORY	100,000.00	40,000.00	40,000.00	40,000.00	40,000.00
			IT SOFTWARE:MUNICIPAL ASSISTANT	0.00	0.00	0.00	0.00	
			PANELVAN FOR MOBILE LABORATORY	0.00	0.00	0.00	0.00	0.00
			REPLACE SANDFILTERS KRUGER DAM	0.00	0.00	0.00	0.00	40,000.00
			UPGRADE MECHANICAL AND ELECTRICAL EQUIPMENT	120,000.00	100,000.00	100,000.00	100,000.00	105,000.00
			UPGRADING PRESIDENTSRUS WTP	30,000.00	55,000.00	0.00	0.00	65,000.00
Priority issue 16: Sanitation	**To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.**	By providing sanitation solutions in rural areas and informal settlements	NEWTOWN BIO-TOILETS	0.00	0.00	0.00	0.00	0.00
			SANITATION MAFUBE VILLAGE	1,880,000.00	0.00	0.00	0.00	0.00
			SANITATION SERVICES-RURAL SETTLEMENTS	75,000.00	80,000.00	85,000.00	85,000.00	0.00
	To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	By improving institutional efficiency and capacity building	APPLICATION FOR WATERUSE LICENCES WWTW	2,000,000.00				
			BRUSHCUTTERS	0.00	0.00	0.00	12,500.00	0.00
			Cable Car	500,000.00				
			Cable Real Time Monitoring	200,000.00	200,000.00	200,000.00		
			Camera	6,000.00				
			FENCES AT THE PUMPSTATIONS	150,000.00	100,000.00	100,000.00	100,000.00	110,000.00
			Horizontal drilling machine				1,600,000.00	
			OFFFICE EQUIPMENT	15,000.00	15,000.00	15,000.00	0.00	20,000.00
			Replace 3 Ton Truck					350,000.00
			REPLACE PLANT & EQIUPMENT	350,000.00				
			REPLACE REDUNDANT EQUIPMENT	37,000.00	40,000.00	42,000.00	44,000.00	40,000.00
			Replace Sewer Truck					1,200,000.00
			Testing Equipment				1,000,000.00	
			TRACTOR	0.00	600,000.00	0.00	0.00	650,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By improving institutional	TWO WAY RADIOS NEW	0.00	0.00	0.00	0.00	0.00
			TWO WAY RADIOS REPLACE	0.00	0.00	0.00	0.00	0.00
		By managing sewer infrastructure assets	ASSET MANAGEMENT: REPLACE INFRASTRUCTURE		650,000.00	2,925,000.00	3,000,000.00	
			EQUIPMENT	12,000.00	13,000.00	0.00	0.00	20,000.00
			GEARBOX UNITS X2 (BOSKRANS)	180,000.00	0.00	200,000.00	0.00	0.00
			REPLACE OLD SEWER LINES - VILLAGES	61,000.00	62,000.00	65,000.00	70,000.00	0.00
			REPLACE OLD SEWERLINE HENDRINA/KWAZA	60,000.00	0.00	65,000.00	70,000.00	75,000.00
			REPLACE OLD SEWERLINE MIDDELBURG/MHLUZI	195,000.00	200,000.00	210,000.00	215,000.00	220,000.00
			REPLACE SEWER PUMPS - PUMPSTATIONS	350,000.00	370,000.00	570,000.00	600,000.00	640,000.00
		By providing sewer networks to new developments	INFRASTRUCTURE INDUSTRIAL PARK 171 STANDS	3,000,000.00	3,000,000.00	0.00	0.00	0.00
			NEW NETWORKS - AERORAND WEST	0.00	0.00	0.00	0.00	0.00
			NEW NETWORKS HENDRINA/KWAZA	0.00	0.00	0.00	0.00	0.00
			NEW SEWER NETWORK AERORAND SOUTH (618 STANDS)	3,000,000.00	2,000,000.00	0.00	0.00	0.00
			NEW SEWER NETWORK DENNESIG NORTH (1000)STANDS	0.00	0.00	630,000.00	2,850,000.00	2,850,000.00
			NEW SEWER NETWORK FOR BOTSHABELO VILLAGE					1,200,000.00
			NEW SEWER NETWORK FOR HENDRINA EXT 3 (1200 m)	200,000.00				
			NEW SEWER NETWORK KWAZA EXT 1	1,000,000.00	0.00	0.00	0.00	0.00
			NEW SEWER NETWORK MID EXT42 SONHEUWEL(550 STANDS)	0.00	0.00	2,000,000.00	2,000,000.00	0.00
			NEW SEWERAGE PUMPSTATION DENNESIG NORTH	0.00	0.00	500,000.00	7,500,000.00	0.00
			OUTFALL SEWER LINES: MALL & GERMAN DEVELOPMENT	1,000,000.00	1,000,000.00	1,500,000.00	1,550,000.00	1,600,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By providing sewer networks to new developments	SANITATION KWAZA EXT 8(400 STANDS)	3,250,000.00	0.00	0.00	0.00	0.00
			SANITATION ROCKDALE PHASE 2 (1000 STANDS)	0.00	4,000,000.00	4,000,000.00	4,500,000.00	4,500,000.00
			SERVICING OF STANDS MIDDELBURG X 18	0.00	0.00	0.00	0.00	0.00
			SEWER NETW. ERF 6590 MHL. EXT4	0.00	0.00	0.00	0.00	0.00
			SEWERAGE CONNECTIONS	260,000.00	274,500.00	290,000.00	310,000.00	320,000.00
			UPGRADING OF ENGINEERING SERVICES: OR TAMBO	110,000.00	210,000.00	170,000.00		
		By upgrading infrastructure at existing waste treatment woks	UPGRADE KWAZA WASTE WATER TREATMENT PLANT	0.00	0.00	500,000.00	5,000,000.00	5,000,000.00
			UPGRADE VAN CALDER PUBLIC TOILETS	0.00	0.00	0.00	0.00	0.00
			UPGRADING BLINKPAN WWTW	100,000.00	105,000.00	110,000.00		
			Upgrading of buildings at the sewerage plants Boskrans	1,100,000.00				
			Upgrading of buildings at the water purification plant Vaalbank		1,100,000.00			
			UPGRADING OF ENGINEERING SERVICES: OR TAMBO	155,000.00	400,000.00	180,000.00		
			UPGRADING PLANT & EQIUPMENT KOMATI WWTW	200,000.00	210,000.00	110,000.00		
	To ensure the achievement of BLUE/GREEN Drop Status on water and waste water quality.	By meeting the green drop and legal requirements.	FRONTRAKE SCREEN HENDRINA	0.00	0.00	0.00	0.00	0.00
			REPLACE BULK ELECTRICITY SUPLLY CABLE HENDRINA	0.00	0.00	0.00	0.00	0.00
			REPLACE BULK FLOW METER	0.00	0.00	0.00	60,000.00	0.00
			TREATMENT PLANTS - BLINKPAN	100,000.00	55,000.00	60,000.00	65,000.00	0.00
			TREATMENT PLANTS - HENDRINA	128,000.00	130,000.00	135,000.00	135,000.00	140,000.00
			TREATMENT PLANTS - KOMATI	100,000.00	55,000.00	60,000.00	65,000.00	0.00
			UPGRADE AERATION EQUIPMENT BOSKRANS	150,000.00	60,000.00	65,000.00	60,000.00	0.00
			UPGRADE BOSKRANS SEWER PLANT	35,000,000.00	50,000,000.00	18,000,000.00	3,000,000.00	1,000,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority issue 16: Sanitation	**To ensure the achievement of BLUE/GREEN Drop Status on water and waste water**	By meeting the green drop and legal requirements.	UPGRADE MATURATION PONDS	65,000.00	70,000.00	40,000.00	40,000.00	0.00
			UPGRADING BOSKRANS WASTE TREATMENT PLANT EQUIPMENT	1,000,000.00	500,000.00	500,000.00	300,000.00	300,000.00
Priority issue 17: Roads & Stormwater	**To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.**	By constructing new roads where required.	BORROWPIT IDENTIFICATION & REGISTRATION	350,000.00	0.00	0.00	0.00	0.00
			Construction of New Roads Eastern By pass	8,930,000.00	12,600,000.00	12,600,000.00	11,430,000.00	11,430,000.00
			Construction of New Roads Western By pass			13,600,000.00	13,600,000.00	11,430,000.00
			ENTRANCE TSWELOPELE EXT 33 STAND 1 & 2	0.00	0.00	0.00	0.00	0.00
			NEW ROADS (LOW INCOME AREAS)	6,653,000.00	7,327,000.00	10,700,000.00	12,000,000.00	12,500,000.00
			NEW ROADS AERORAND SOUTH (618 STANDS)	0.00	1,500,000.00	1,750,000.00	2,000,000.00	2,500,000.00
			NEW ROADS DENNESIG NORTH (1000 STANDS)	0.00	0.00	300,000.00	2,000,000.00	2,000,000.00
			New roads Ext 2 Mhluzi			1,615,000.00	1,678,000.00	1,795,000.00
			NEW ROADS SONHEUWEL	0.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
			NEW ROADS-KRANSPOORT	1,000,000.00	1,000,000.00	1,400,000.00	1,600,000.00	
			PURCHASE OF LAND FOR EASTEN BYPASS	800,000.00	0.00	0.00	0.00	0.00
			ROAD NEW & SW MHLUZI	0.00	1,800,000.00	1,500,000.00	1,500,000.00	2,000,000.00
			ROAD NEW JEPPE STREET	0.00	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
			ROAD NEW PRESIDENTSRUS	900,000.00	900,000.00	1,200,000.00	1,300,000.00	1,500,000.00
			ROAD NEW: ADDITIONAL LANE	0.00	0.00	2,000,000.00	2,800,000.00	0.00
			ROADS & SW NEWTOWN	1,200,000.00	1,200,000.00	2,600,000.00	2,800,000.00	2,800,000.00
			ROADS GENERAL - SLIPWAYS RIGHT TURN & INTERSECTION	650,000.00	650,000.00	720,000.00	750,000.00	800,000.00
			ROADS GENERAL - TAXI LAYBYES	190,000.00	190,000.00	220,000.00	230,000.00	230,000.00
			ROADS NEW - AERORAND WES	5,000,000.00	5,000,000.00	5,000,000.00	5,200,000.00	5,500,000.00
			ROADS NEW - HENDRINA	1,300,000.00	1,300,000.00	1,500,000.00	1,550,000.00	1,650,000.00
			ROADS NEW - INDUSTRIAL AREA X11	3,000,000.00	3,000,000.00	2,500,000.00	0.00	0.00
			ROADS NEW - X18 - HOPE CITY	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By constructing new roads where required.	SLIPWAY COETZEE/ORANJE STREET	0.00	0.00	0.00	0.00	0.00
		By improving institutional efficiency and capacity building	1 TON TRAILOR (TO TRANSPORT BOMAG)	0.00	0.00	0.00	0.00	0.00
			ASPHALT CUTTER	0.00	0.00	0.00	35,000.00	0.00
			CONCRETE MIXER	0.00	0.00	30,000.00	0.00	0.00
			CONCRETE MIXER 260L	22,000.00	0.00	25,000.00	0.00	0.00
			Construction of new guard house			100,000.00		
			FLATBED TIPPER TRUCK 5 TON	480,000.00	0.00	0.00	0.00	0.00
			FLATBED TRUCK 1.3 TON	240,000.00	0.00	0.00	212,000.00	0.00
			FURNITURE	0.00	0.00	0.00	20,000.00	0.00
			GPS Survey Instrument	225,000.00	250,000.00			
			HIGHPRESSURE CLEANER HENDRINA	0.00	0.00	0.00	15,000.00	0.00
			NEW EQUIPMENT ROADS	20,000.00	100,000.00	100,000.00	100,000.00	0.00
			PALISADE FENCING AT PAVING STORE	70,000.00	0.00	0.00	0.00	0.00
			RAMMER COMPACTOR	0.00	20,000.00	0.00	24,000.00	0.00
			REPLACE EQUIPMENT	0.00	0.00	120,000.00	100,000.00	0.00
			REPLACEMENT OF FORKLIFT		900,000.00			
			REVERSABLE COMPACTOR	50,000.00	0.00	50,000.00	0.00	0.00
			STHILL TS800 ASPHALT CUTTER	0.00	40,000.00	0.00	45,000.00	0.00
			TRACTOR WITH ANGLED BROOM	0.00	0.00	600,000.00	0.00	0.00
			TWO WAY RADIOS	0.00				
			TWO WAY RADIOS	0.00	0.00	0.00	0.00	0.00
			UPGRADE DIGICORE TRACKING SYSTEM	70,000.00				
			WATERPUMP	0.00	0.00	0.00	0.00	0.00
		By providing new storm water infrastructure where required.	NEW EASTERN BYPASS ROAD FROM P154-4 R555 DESIGN	0.00	700,000.00	500,000.00	300,000.00	0.00
			New stormwater Ext 2 Mhluzi	975,000.00				
			STORMWATER PRESIDENTSRUS	800,000.00	850,000.00	900,000.00	950,000.00	1,000,000.00
			STORMWATER - AERORAND WES	1,800,000.00	1,800,000.00	2,000,000.00	2,200,000.00	2,500,000.00
			STORMWATER - C NTULI	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	0.00
			STORMWATER - VILLAGES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,250,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By providing new storm water infrastructure where required.	STORMWATER AERORAND SOUTH(618 STANDS)		1,250,000.00	1,250,000.00	1,500,000.00	2,000,000.00
			STORMWATER DENNISIG NORTH (1000 STANDS)	0.00	0.00	300,000.00	1,500,000.00	1,500,000.00
			STORMWATER EXT 11	950,000.00	1,500,000.00	1,100,000.00	1,200,000.00	120,000.00
			STORMWATER HENDRINA	1,200,000.00	1,200,000.00	1,800,000.00	1,500,000.00	1,600,000.00
			STORMWATER JEPPE STREET	500,000.00	1,000,000.00	0.00	0.00	0.00
			STORMWATER KRANSPOORT	400,000.00	350,000.00	450,000.00	500,000.00	600,000.00
			STORMWATER LOW INCOME AREAS	4,500,000.00	5,000,000.00	5,000,000.00	7,000,000.00	7,500,000.00
			STORMWATER MIDDELBURG	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
			STORMWATER PLAN HENDRINA /KWAZA	950,000.00	1,000,000.00	1,100,000.00	1,200,000.00	1,250,000.00
			STORMWATER RAILWAY LINE	1,000,000.00	1,100,000.00	1,500,000.00	1,700,000.00	1,900,000.00
			STORMWATER SONHEUWEL	0.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
			SUBSURFACE DRAINAGE VILLAGES	250,000.00	250,000.00	280,000.00	300,000.00	320,000.00
			SUBSURFACE DRAINS MHLUZI / MIDDELBURG	600,000.00	650,000.00	700,000.00	800,000.00	900,000.00
			SURBSURFACE DRAINS HENDRINA KWAZA	350,000.00	400,000.00	450,000.00	500,000.00	600,000.00
		By providing paved-sidewalks where there is a high volume of pedestrians.	PAVING & KERBS - HENDRINA/KWAZA	160,000.00	170,000.00	190,000.00	210,000.00	220,000.00
			PAVING & KERBS - MIDDELBURG/MHLUZI	300,000.00	350,000.00	400,000.00	500,000.00	550,000.00
			PAVING & KERBS - UPGRADING PARKING AREAS	300,000.00	350,000.00	400,000.00	450,000.00	500,000.00
			PAVING & KERBS - VILLAGES & RURAL	95,000.00	105,000.00	115,000.00	130,000.00	140,000.00
			PAVING & KERBS LOW INCOME AREAS EPWP	900,000.00	1,000,000.00	1,100,000.00	1,200,000.00	1,300,000.00
		By rehabilitation of roads	EDGE BEAMS - PRIMARY/SECONDARY ROUTES	300,000.00	450,000.00	500,000.00	300,000.00	300,000.00
			GRAVEL ROADS - RURAL AREA	800,000.00	800,000.00	1,000,000.00	1,000,000.00	1,100,000.00
			KERBS BACKLOG LOW INCOME ARES	300,000.00	685,000.00	738,000.00	801,600.00	805,000.00
			REBUILD ROADS MIDDELBURG	5,000,000.00	5,000,000.00	5,500,000.00	5,800,000.00	5,800,000.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
		By rehabilitation of roads	REPLACEMENT OF KERBING INTERSECTION & CBD	100,000.00	120,000.00	140,000.00	160,000.00	0.00
			ROADS GENERAL - REGRAVELING OF ROADSHOULDERS	190,000.00	200,000.00	200,000.00	240,000.00	250,000.00
			ROADS GENERAL - REHABILITATION OF BORROWPITS	120,000.00	140,000.00	160,000.00	180,000.00	1,900,000.00
			ROADS GENERAL - UPGRADE ROADBARRIERS	90,000.00	100,000.00	110,000.00	130,000.00	140,000.00
			ROADS REBUILD - HENDRINA/KWAZAMOKUHLE	0.00	0.00	0.00	1,500,000.00	1,600,000.00
			ROADS REBUILD - O.R. TAMBO STREET	6,160,000.00	7,030,000.00	5,090,000.00		0.00
			ROADS REBUILD - RURAL AREAS & ESKOM TOWNS	0.00	0.00	0.00	1,100,000.00	1,200,000.00
			ROADS RESEAL - HENDRINA/KWAZA	1,600,000.00	1,600,000.00	1,800,000.00	1,900,000.00	2,000,000.00
			ROADS RESEAL - MIDDELBURG/MHLUZI	7,500,000.00	7,500,000.00	8,000,000.00	8,200,000.00	8,300,000.00
			ROADS RESEAL - RURAL AND ESKOM TOWNS	1,200,000.00	1,200,000.00	1,500,000.00	1,600,000.00	1,700,000.00
			UPGRADE INTERSECTIONS	4,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
			UPGRADING PARKING AREA MIDDELBURG	0.00	0.00	1,200,000.00	0.00	0.00
		By upgrading existing bridges.	Upgrading Bridges: Zuid street	5,850,000.00				
		By upgrading of the existing road surfaces.	TARRING OF STREETS KWAZAMMOKUHLE	2,500,000.00	3,000,000.00	4,000,000.00	5,000,000.00	6,000,000.00
		Construction of bridges	BRIDGE PEDESTRIANS KWAZA	600,000.00	600,000.00	0.00	0.00	0.00
			BRIDGES - UPGRADING (BMS)	800,000.00	800,000.00	1,200,000.00	1,400,000.00	1,500,000.00
			NEW BRIDGE AT WESTERN BYPASS ROAD			10,140,000.00	5,230,000.00	
			NEW BRIDGE EASTERN BYPASS ROAD FROM P154-4 TO R555	9,465,000.00	10,140,000.00	4,230,000.00		
Priority issue 18: Emergency Services	**To provide effective and efficient emergency services.**	By improving institutional efficiency and capacity building.	FIELD MARKETING EQUIPMENT	15,000.00				
			FLOATER PUMP	40,000.00	0.00	0.00	50,000.00	0.00
			FURNITURE & EQUIPMENT	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00
			JAWS RESCUE SET NEW	0.00	0.00	400,000.00	0.00	450,000.00
			JAWS RESCUE SET REPLACE	0.00	380,000.00	0.00	450,000.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority issue 18: Emergency Services	**To provide effective and efficient**	By improving institutional	NEW FIRE EQUIPMENT	11,000.00	12,000.00	13,000.00	15,000.00	30,000.00
			NEW FIRE FIGHTING EQUIPMENT	12,000.00	20,000.00	20,000.00	20,000.00	25,000.00
			NEW RESCUE EQUIPMENT	45,000.00	45,000.00	30,000.00	40,000.00	50,000.00
			PHANTOM PUMPER	0.00	0.00	0.00	50,000.00	0.00
			PORTABLE PUMP	0.00	0.00	100,000.00	0.00	130,000.00
			PORTABLE RADIOS NEW	0.00	0.00	0.00	0.00	0.00
			PORTABLE RADIOS REPLACE	0.00	0.00	0.00	0.00	0.00
			PROVISION OF 4X4 VELD FIRE VEHICLES	450,000.00	0.00	450,000.00	0.00	500,000.00
			Purchase of canopy	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
			REPLACE BASE STATION RADIOS IN FIRE CONTROL CENTRE	100,000.00	0.00	0.00	0.00	0.00
			REPLACE FIRE EQUIPMENT	14,000.00	12,000.00	28,000.00	35,000.00	40,000.00
			REPLACE FURNITURE & EQUIPMENT	15,000.00	15,000.00	15,000.00	20,000.00	22,000.00
			REPLACE RESCUE EQUIPMENT	20,000.00	20,000.00	30,000.00	30,000.00	40,000.00
			RESCUE JACKS	120,000.00	0.00	0.00	0.00	0.00
			RESCUE PLATFORM	0.00	0.00	0.00	0.00	0.00
			SKID UNITS	120,000.00	120,000.00	120,000.00	130,000.00	130,000.00
			SLUDGE PUMP	50,000.00	0.00	0.00	0.00	0.00
			STATION GENERATOR	0.00	0.00	0.00	0.00	0.00
			TRAINING SIMULATOR	0.00	0.00	530,000.00	0.00	0.00
		Provide additional fire stations at strategic places and industrial areas.	BUILDING OF FIRE STATION - MHLUZI	0.00	0.00	2,500,000.00	2,500,000.00	0.00
		Purchase or replace vehicles in terms of Council policy.	REPLACE MERCEDES FIRE ENGINE	0.00	0.00	0.00	1,700,000.00	2,000,000.00
			REPLACE UNIMOG FIRE ENGINE	0.00	0.00	0.00	0.00	0.00
Priority issue 19: Safety & Security	**To create an effective and efficient law enforcement within the municipal area.**	Ensuring institutional efficiency.	FIRE ARMS	45,000.00	0.00	0.00	45,000.00	45,000.00
			FURNITURE & EQUIPMENT	20,000.00	50,000.00	0.00	30,000.00	30,000.00
			RADIOS	0.00	0.00	0.00	0.00	0.00
			REMCOM MACHINE	0.00	0.00	350,000.00	0.00	0.00
			SPEED EQUIPMENT FOR VEHICLES X 2	0.00	0.00	0.00	250,000.00	250,000.00
			TOOLS AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
		Utilisation of specialized traffic control orientated vehicles.	PURCHASE NEW VEHICLES X 1	250,000.00	250,000.00	250,000.00	280,000.00	280,000.00
			PURCHASE OF MOTORCYCLES (REPLACEMENTS)	0.00	0.00	280,000.00	0.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority issue 19: Safety & Security	**To create an effective and efficient law**	Utilisation of specialized traffic	VEHICLE REPLACEMENT	550,000.00	550,000.00	560,000.00	570,000.00	570,000.00
	To enhance safety and security at all municipal buildings and facilities.	Improve and maintain access control at Municipal buildings	ACCESS CONTROL SYTEM	0.00	0.00	0.00	0.00	0.00
			CCTV	350,000.00	375,000.00	400,000.00	450,000.00	500,000.00
			GUARD HOUSES (1)	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	To improve the free flow of traffic.	Upgrading of existing and installation of new traffic signals.	TRAFFIC CALMING MEASURES IN MP313 AREA	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
			TRAFFIC SIGNS NEW	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
			UPGRADE TRAFFIC SIGNALS - CONTROL & SYNCRONIZATION	1,250,000.00	1,250,000.00	1,500,000.00	1,500,000.00	1,500,000.00
Priority Issue 20: Licensing	**To improve and sustain the functioning of the 24 hour control centre**	Upgrade the current system and equipment in the disaster management work stations	DAMS (DISASTER MANAGEMENT)	0.00	0.00	0.00	150,000.00	0.00
			DISASTER MANAGEMENT COMMUNICATIONS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
			DISASTER MANAGEMENT TENTS	30,000.00	30,000.00	30,000.00	40,000.00	50,000.00
			DISASTER MANAGEMENT WORKSTATIONS/EQUIPMENT	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00
			EXTENSION OF CONSOLES	0.00	0.00	0.00	0.00	35,000.00
			FURNITURE	40,000.00				
			FURNITURE AND OFFICE EQUIPMENT	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00
			GPS	6,000.00				
			OPERATOR HEADSETS	30,000.00	30,000.00	30,000.00	35,000.00	35,000.00
	To maintain a fully operational and effective E-NATIS system	Building and upgrading of test tracks for testing of drivers' license.	DRIVERS LICENSE TESTING TRACK	0.00	0.00	300,000.00	300,000.00	0.00
			UPGRADE TESTING TRACK HENDRINA	0.00	0.00	0.00	0.00	0.00
			UPGRADE TESTING TRACK MIDDELBURG	0.00	0.00	0.00	200,000.00	0.00
	To provide licenses within the MP313 area	Ensure sufficient capacity for service delivery	AIRCONDITIONERS NEW BUILDING HENDRINA	30,000.00	0.00	0.00	0.00	0.00
			AIRCONDITIONERS TESTING CENTRE	0.00	30,000.00	0.00	0.00	0.00
			BULK FILER 8 BAY	0.00	50,000.00	0.00	0.00	120,000.00
			CCTV CAMERAS AT WORKSTATIONS	0.00	170,000.00	0.00	0.00	200,000.00
			DIRECTIONAL SIGNS	0.00	0.00	0.00	0.00	0.00
			EXTENSION OF HENDRINA OFFICES	0.00	0.00	0.00	0.00	0.00
			MOTORCYCLE LICENSE TESTING EQUIPMENT	0.00	0.00	0.00	300,000.00	0.00
			NEW FURNITURE	30,000.00	0.00	40,000.00	0.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
	To provide licenses within the MP313 area	Ensure sufficient capacity for service delivery	NEW LDV TO CONTROL ADVERTISEMENTS	0.00	0.00	0.00	270,000.00	0.00
			PALISADE FENCING AT MIDDELBURG TESTING STATION	0.00	0.00	0.00	0.00	0.00
			PALISADE WITH GATE AT HENDRINA TESTING STATION	250,000.00	0.00	0.00	0.00	0.00
			REPLACE FURNITURE & EQUIPMENT	0.00	40,000.00	0.00	50,000.00	0.00
			REPLACE VEHICLE (2003)	0.00	0.00	270,000.00	0.00	0.00
			REPLACEMENT OF FLOOR COVERINGS	100,000.00	100,000.00	0.00	0.00	100,000.00
			STEAM WASHER	0.00	0.00	0.00	0.00	0.00
			WHEEL ALIGNMENT TESTING EQUIPMENT	0.00	0.00	350,000.00	0.00	0.00
Priority issue 21: Education & Library	**To enhance education through the provision of libraries and educational materials**	By improving institutional efficiency and capacity building.	FURNITURE	200,000.00	200,000.00	200,000.00	200,000.00	250,000.00
			PURCHASE BOOKS	400,000.00	450,000.00	450,000.00	500,000.00	600,000.00
	To promote the culture of reading and access to information for all	By maintaining, upgrading and providing new infrastructure	EXTENSION OF KWAZA LIBRARY	0.00	0.00	0.00	0.00	0.00
			RENOVATE BUILDING AT CHROMEVILLE	0.00	0.00	0.00	0.00	0.00
			REPLACE FLOOR COVERINGS AT CIVIC LIBRARY	200,000.00	0.00	0.00	0.00	0.00
			UPGRADE AND INSTALL NEW AIR CONDITIONERS	150,000.00	150,000.00	0.00	0.00	0.00
			UPGRADE HENDRINA LIBRARY	0.00	0.00	0.00	0.00	0.00
			UPGRADE LIBRARY FACILITIES	0.00	0.00	400,000.00	300,000.00	0.00
Priority Issue 22: Health and Environmental Management	**To create safe and healthy environment for the community.**	Implementation of monitoring strategies on air, noise, land and water pollution.	PURCHASE EQUIPMENT TO MONITOR AIR POLLUTION	0.00	0.00	350,000.00	0.00	0.00
	To provide primary health care services.	Ensure sufficient capacity for service delivery	CLINICAL EQUIPMENT (MEDICAL)	35,000.00	75,000.00	40,000.00	35,000.00	80,000.00
			FURNITURE & EQUIPMENT	183,500.00	68,000.00	35,000.00	50,000.00	30,000.00
			PURCHASE PORTABLE RADIOS	0.00	0.00	0.00	0.00	0.00
			REPLACE VEHICLE	0.00	0.00	0.00	0.00	0.00
			TECHNILAMP	179,000.00	159,956.00	847,000.00		20,000.00
		Upgrade and maintain existing health care infrastructure	EXTENSION OF KWAZA CLINIC	0.00	1,000,000.00		0.00	0.00
			EXTENSION OF THE WAITING ROOM	0.00	0.00	0.00	800,000.00	0.00
			EXTENSION OF WAITING ROOM NASARET CLINIC	0.00	0.00	0.00	0.00	0.00

Priority issue	Objectives	Strategies	Proj Output	Values Sum of Revised Planning 2011/2012	Sum of Revised Planning 2012/2013	Sum of Revised Planning 2013/2014	Sum of Revised Planning 2014/2015	Sum of Plan 2015/2016
Priority Issue 22: Health and Environmental Management	**To provide primary health care services.**	Upgrade and maintain existing health care infrastructure	Extention of Civic Centre clinic	0.00	0.00		600,000.00	400,000.00
			EXTRACTION FANS AND AIRCONDITIONERS	51,000.00	55,000.00	55,000.00	100,000.00	0.00
			RENOVATION TO CONSULTING ROOMS CMC CENTRE	350,000.00	0.00	0.00	0.00	0.00
			REPLACEMENT OF FLOOR COVERINGS AT THE VARIOUS CLIN	200,000.00	350,000.00			0.00
			TRIDOR DOORS FOR CLINICS	30,000.00	50,000.00	0.00	0.00	0.00
			UPGRADE ALARM SYSTEM	25,000.00	0.00	20,000.00	0.00	0.00
			UPGRADING ALARM SYSTEM	0.00	25,000.00	0.00	30,000.00	0.00
(blank)	**(blank)**	(blank)	(blank)	315,672,150.00	324,319,356.00	390,383,300.00	351,817,100.00	303,234,000.00
Grand Total				**631,344,300.00**	**648,638,712.00**	**780,766,600.00**	**703,634,200.00**	**606,468,000.00**

Table 13: LIST OF PROJECTS FROM SECTOR DEPARTMENTS AND PRIVATE BUSINESSES

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND REFORM

PROGRESS REPORT 2010/11

Project Name	Project location	Project Description	Implementation Agency	Funding Source	Hectors Planted	Project Output	Progress/ Comments
Agrissey	Doornkop	ME	DARDLA	DARDLA	1154	Soya, maize, sunflower	Ploughed/planted
Vukanimndeni	Doornkop	ME	DARDLA	DARDLA	180	Sunflower,maize	Ploughed/planted
Manzimahle	Doornkop	ME	DARDLA	DARDLA	140	Maize, beans, sunflower	Ploughed/planted
Mposa	Doornkop	ME	DARDLA	DARDLA	30	Beans, maize	Ploughed/planted
Timthok	Doornkop	ME	DARDLA	DARDLA	90	Maize, beans, soya	Ploughed/planted
Indumiso	Doornkop	ME	DARDLA	DARDLA	85	Maize, sunflower, soya	Ploughed/planted
Mabuza	Doornkop	ME	DARDLA	DARDLA	35	Beans	Ploughed/planted
Leeuportjie	Doornkop	ME	DARDLA	DARDLA	140	Sunflower	Ploughed/planted
Sinokwanda	Hendrina	ME	DARDLA		30	Soya	Ploughed/planted
Borhole cpa	Bankplaas	ME	DARDLA	DARDLA	70	Maize	Ploughed/planted
Emarhubhini	Groenfontein	ME	DARDLA	DARDLA	60	Maize	Ploughed/planted
TOTAL BUDGET at R750/ha					**2014ha**		

PROGRESS REPORT 2010/2011 DARDLA CASP POULTRY PROJECTS

Project Name	Project location	Project Description	Implementation Agency	Funding Source	Budget Spent 2010/2011	Project Output	Progress/ Comments
Timthok Co-op	Arnot	Poultry	DARDLA	CASP	5,200 000.00	40.OOO C/C structure	Poultry house completed
LAFATA	Doornkop	Poultry	DARDLA	CASP	5,200 000.00	40.OOO C/C structure	Poultry house completed
TOTAL					**10,400 000.00**		

Project Name	Project Location	Project Description	Implementing Agency	Funding source	Budget Spent 2010/2011	Project Output	Progress/Comments
Kwazamokuhle Extension 8	Hendrina	Greenfields Town Planning	DARDLA	DARDLA	R 538 936	404 pegged erven and township register opened	Project completed Township register opened on 22/11/2010

2011/2012 PROJETCS

Project Name	Project location	Project Description	Implementation Agency	Funding Source	Budget Spent 2011/2012	Project Output	Progress/ Comments
Timthok Co-op	Arnot	Poultry	DARDLA	CASP	4,800 000.00	40.OOO C/C structure	Construction not yet started
LAFATA	DOORNKOP	Poultry	DARDLA	CASP	4,800 000.00	40.OOO C/C structure	Construction not yet started
TOTAL					**9,600 000.00**		

DEPARTMENT OF SOCIAL DEVELOPMENT

2011/2012 PROJECTS

Project name	Project location	Project description	No of people	Funding source	Allocated budget (r)	Project output	Progress Comments
1. Bonisa Creche	Mhluzi	Creche	208	D.S.D	475 200		Still Running
2.Vulamehlo Early learning Center	Doornkop	Creche	39	D.S.D	115 830		Still Running
3.Rise 'N Shine	Mhluzi	Creche	230	D.S.D	210 210		Still Running
4.Thushanang Stimulation Center	Nasareth	Stimulation Center	24	D.S.D	62 250		Still Running
5.Rejoice	Mhluzi	Creche	116	D.S.D	246 906		Still Running
6.Ithemba Creche	Mhluzi	Creche	220	D.S.D	178 200		Still Running
7.Elshadia Creche	Mlhuzi	Creche	339	D.S.D	197 340		Still Running
8.Bethel Creche	Mhluzi	Creche	253	D.S.D	623 700		Still Running
9.Ikholwa Kwezi	Mhluzi	Creche	109	D.S.D	196 200		Still Running
10.Uthando Creche	Mhluzi	Creche	102	D.S.D	133 650		Still Running
11.I.K Makuse	Mhluzi	Creche	213	D.S.D	441 540		Still Running
12.Hlanganani	Mhluzi	Creche	152	D.S.D	338 778		Still Running
13.Boitumelo	Mhluzi	Creche	92	D.S.D	103 950		Still Running
14.Krienkie Krankie	Nazareth	Creche	55	D.S.D	103 950		Still running
15.Child Welfare Society	Middelburg	Mental Health	100	D.S.D			Still Running
16.ST Joseph Old Age Home	Middelburg	Old Age Home	150	D.S.D	563 233		Still Running
17.Vulingqondocommunity Creche	Doornkop	Creche		D.S.D			Still Running
18.Bonginhlanhla Stimulation Center	Middelburg	Stimulation Center	32	D.S.D	233 856		Still Running
19middelburg Care Village	Middelburg	Children Home	180	D.S.D	2640 840		Still Running
20.Jalisile Community Creche	Kwazamokuhle	Creche	140	D.S.D	332 640		Still Running
21.Impumelelo Cum	Kwazamokuhle	Creche	233	D.S.D	466 092		Still Running

Creche Hendrina							
22.Thakgalang Per- School	Pullenshope	Creche		D.S.D			Still Running
23.Ikageng Homebase Care	Mhluzi	Home Base		D.S.D			Still Running
24.Isiqalo Esisha	Pullenshope	Creche	200	D.S.D	11870		Still Running
25.Sizabaswele Service Center	Mhluzi	Old Age Home	40	D.S.D	92 100		Still running
26.Savf Middelburg	Middelburg	Old Age Home		D.S.D	402 428		Still Running
27.Greater Middelburg P/Workshop	Middelburg	Development Center	50	D.S.D	99 984		Still Running
28.Vulingqondo Community Center	Doornkop	Support Center		D.S.D			Still Running
29.Siyazama Pre-School	Kwazamokuhle	Creche	50	D.S.D	134 772		Still Running
30.Christian Social Council Hendrina	Hendrina	Support Center		D.S.D	242 760		Still Running
31.Chriastian Social Council Rietkuil	Rietkuil	Support Center		D.S.D	116 672		Still Running
32.Chriastian Social Council Middelburg	Middelburg	Support Center		D.S.D	1117 414		Still Running
33.Tamasani Home	Allemansdrift	Support Center	73	D.S.D	1268 900		Still Running
34.Mpumalanga Mental Health Ass.Liv	Pullenshope	Mental Health	15	D.S.D	47 112		Still Running
35.Mpumalanga Mental Health Ass.Liv	Arnot	Mental Health		D.S.D			Still Running
36.Mpumalanga Mental Health Society	Middelburg	Mental Health	200	D.S.D	395 527		Still Running
37.Savf Hendrina Home	Hendrina	Old Age Home	40	D.S.D	443 104		Still Running
38.Savf Middelburg Home	Middelburg	Old Age Home	60	D.S.D	667 382		Still Running
39.Thandanani Mhluzi	Mhluzi	Service Center	50	D.S.D	115 125		Still Running
40.The Rose Bud Club	Nazareth	85		D.S.D	192 015		Temporarily Closed
41.Kwazekwasa Old Age Home	Kwazamokuhle	Old Age Home	87	D.S.D	183 900		Still Running
42.Greater Middelburg for	Middelburg	Center For The		D.S.D			Still Running

the Disabled		Disabled					
43.Thembelihle Stimulation Center	Kwazamokuhle	Stimulation Center		D.S.D	121 068		Still Running
44.Senzokuhle Advice Center	Kwazamokuhle	Advice Center		D.S.D			Still Running
44.Senzokuhle Advice Center	Kwazamokuhle	Advice Center		D.S.D			Still Running
45. Middelburg Child Welfare	Middelburg	Child Walfare		D.S.D	550 264		Still Running
46. Senzokuhle Advice Center	Kwazamokuhle	Organization For Families		D.S.D	174 834		Still Running
47.Middelburg Victim Support Center	Middelburg	Support Center	38	D.S.D	280 212		Still Running
48. Nicro	Middelburg	Victim Empowerment		D.S.D	466 686		Still Running
49. Ikageng Service Center Home Based Care	Doornkop	Home Base	110	D.S.D	264 435		Still Running
50.Bethesda Home Of Hope	Middelburg	Children's Home	20	D.S.D	549 600		Still Running
51.Hope Of Nation	Pullenshope	Home Base	45	D.S.D	180 000		Still Running
52.Phaphamani Hcbc	Nazareth	Home Base Care	50	D.S.D	135 000		Still Running
53.Thandanani Hcbc	Mhluzi	Home Base	50	D.S.D	135 000		Still Running
54.Vukanethemba	Mhluzi	Drop In Center	100	D.S.D	275 200		Still Running
55.Color My World	Mhluzi	Youth Center	09	D.S.D	300 000		Still Running
56.Arnothydronic Agricultural Project	Arnot	Vegetable Farm	21	D.S.D	100 000		Still Running
57.Sinokwansa	Hendrina	Vegetable and Piggery Project	35	D.S.D	100 000		Still Running
58.Izintsika agricultural Project	Kwazamokuhle	Juice Making Project		D.S.D	300 000		Still Running
59.Crm Rietkuil	Rietkuil	Support Center		D.S.D			Still Running
60.Cmr Middelburg	Middelburg	Support Center					Still Running

DEPARTMENT OF EDUCATION

PROGRESS REPORT 2010/2011 PROJECTS

Project name	Project location	Project description	Implementing agency	Funding source	Budget spent 2010/2011	Project output	Progress/ comments
Gekombineerde Skool Hendrina	Hendrina	Eradication of 7 mud structures	DPWR&T	Conditional grant	2010/2011	7 CR	Progressing well
L/S Staats president CR Swart		Eradication of 6 mud structures	DPWR&T	Conditional grant	2010/2011	6 CR	Project completed
Mvuso primary	Mhluzi	Eradication of 2 mud structures	DPWR&T	Conditional grant	2010/2011	2 CR	Busy with roofing
Poolzee combined		Eradication of 6 mud structure s	DPWR&T	Conditional grant	2010/2011	6 CR	Project completed
Mphanama comprehensive	Mhluzi	Refurbishment of technical workshop	DPWR&T	Conditional grant	2010/2011	Technical workshops	Site handed over in February
Arnort Primary	Eyesizwe (Mafube)	New school	DPWR&T	Conditional grant	2010/2011	14 CR , AD, LIB, CC, TOIL, FENCE, ELECT, WAT, KIT, RR, S/G,C/P	Not yet implemented
Zikhuphule Primary	Mhluzi	Construction of grade r CR	DPWR&T	Conditional grant	2010/2011	Grade r	Completed a foundation phase
H/s Middelburg	Middelburg	School Maintenance	DPWR&T	Conditional grant	2010/2011	4 CR	Project completed
Manyano	Mhluzi	Eradication of 2 mud structures	DPWR&T	Conditional grant	2010/2011	2 CR	Scope relocated to Mkhulu
Makhathini	Mhluzi	Eradication of 3 mud structures	DPWR&T	Conditional grant	2010/2011	3 CR	Scope relocated to Mkhulu
Mthobeni primary	Mhluzi	Rehabilitation of storm damaged CR	DPWR&T	Equitable share	2010/2011	5 CR	Not yet completed

2011/2012 PROJECTS

Project name	Project location	Project description	Implementing agency	Funding source	Project output	Allocated budget 2011/2012
Middelburg combined	Nasaret	Eradication of all mud strutures	DPWR&T	Conditional grant		2011/2012
Mphephethe primary	Kwazamokuhle	Eradication of 8 mud structures	DPWR&T	Conditional grant	8 cr	2011/2012
Alex benjamin	Kwazamokuhle	Eradication of all mud strutures	DPWR&T	Conditional grant	24 R,AD,LAB, LIB,CC,S/H,T, F,W,KIT,RR,S/ G,C/P	2011/2012
Hendrina primary	Hendrina	Construction of grade r CR	DPWR&T	Conditional grant	Grade r	2011/2012
Mphephethe primary	Kwazamokuhle	Construction of grade r CR	DPWR&T	Conditional grant	Grade r	2011/2012

DEPARTMENT OF HEALTH

PROGRESS REPORT 2010/2011 PROJECTS

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Budget Spent 2010/11	Project Output	Progress/ Comments
Renovation of existing roof & 2 wards	Middelburg Hospital	Renovation of existing roof & 2 wards	Infrastructure Grant	Grant	57 045	Completion of the project	Pharmacy & Ward 1 complete
Construction of Pharmaceutical Depot	Steve Tshwete	Construction of Pharmaceutical Depot	Infrastructure Grant	Grant	78 943	Dept. of Public Works & Transport to finalise account	DPW&T finalized the account
Construction of new Medico-Legal Laboratory	Middelburg Hospital	Construction of new Medico-Legal Laboratory	Equitable Share	Equitable share	26 651	Project to reach the practical completion state	Practical complete stage reached

2011/2012 PROJECTS

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Project Output	Allocated Budget2010/2011
Equipments for Hospital	Middelburg Hospital	Buying of Equipments	Budget	Budget		18 000
Maintenance	Middelburg Hospital	Maintenance	Budget	Budget		10 019

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

2011/2012 PROJECTS

Name	Hectares	Farm description	Asking price	Nkangal district	Status	Project output
Bankfontein Middleburg PLAS	333	Portion 6 of Bankfontein 375 JS	R4,950 000.00	Steve Tshwete	Planning Stage	Transfer of land to the state Leasing of the Land to emerging farmers.
Bankfontein Elandslaagte Middleburg PLAS	303	Portion 27 of the farm Bankfontein 375 JS and Portion 4, 6, 9 and 27 of farm Elandslaagte 368 JS	R7, 500 000.00	Steve Tshwete	Planning Stage	Transfer of land to the state Leasing of the Land to emerging farmers.
PLAS Farm	1935.3141	Portion 1 of the farm Doornkloof 202 JS	R11, 611 884.60	Steve Tshwete	Planning Stage	Transfer of land to the state Leasing of the Land to emerging farmers.
PLAS Farm	625.3	Portion 4 of the farm Driefontein 372 JS	R14, 000.00	Steve Tshwete	Planning Stage	Transfer of land to the state Leasing of the Land to emerging farmers.
PLAS Farm	630	Portion 4 , The farm Mooifontein 285 JS	R16, 000 000.00	Steve Tshwete	Planning Stage	Transfer of land to the state Leasing of the Land to emerging farmers.

Name	Hectares	Farm description	Asking price	Nkangal district	Status	Project output
PLAS Farm	430.293	Ptn 9, of the farm Elandspruit 291 JS	R7, 265 120.00	Steve Tshwete	Planning Stage	Transfer of land to the state Leasing of the Land to emerging farmers.
PLAS Farm	375.159	Portion 6, 8, 10 and 11 of the farm Doornboom	R600 000.00	Steve Tshwete	Planning Stage	Transfer of land to the state Leasing of the Land to emerging farmers.

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

PROGRESS REPORT 2010/2011 PROJECT

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Budget Spent 2010/11	Project Output	Progress/ Comments
Mpumalanga Gambling Amendment	Steve Tshwete L M	Facilitate the implementation of Mpumalanga Gambling Amendment Act	DEDET	DEDET			Capacitated the following municipalities: Steve Tshwete, Local Municipalities
Middelburg Industrial Park	Steve Tshwete LM	Establishment of the Middelburg Industrial Park facilitated	DEDET		3,000	Promote Industrial cluster activities, attract invest mend, job creation & entrepreneurial development	No site identified and approved yet.
Centralised waste management facilities	Steve Tshwete LM	Construction Plans and Waste Licenses compiled for 2 centralised	DEDET				Waste Licenses applications submitted to the Environment Affairs for Nkangala Centralised Waste Disposal Facilities

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Budget Spent 2010/11	Project Output	Progress/ Comments
		waste management facilities					Awaiting the approval of preferred site and option. and finalization of Geo-hydrological investigation.
DESD Programme	Steve Tshwete LM		DEDET	DEDET		Provide a participative forum on education for sustainable development to the general public	Provincial DESD Indaba, held at Pilgrim Rest E Centre, on 24 February, 2011. Mhluzi (Buyback Centre) Recycling Project funded by Buyisa eBag Company
Environmental Commemorative Day Programme	Steve Tshwete LM		DEDET	DEDET	166	Theme based environmental awareness and education to the general public	Biodiversity day was celebrated in May at Mvuso Primary. World Environmental Day was celebrated @ Batlagae Primary in June. Women and Environment was celebrated @ Eric Jiyane Hall in August and Arbour day was celebrated @ Thandanani Old age Centre in September 2010
Adopt –a-Spot Programme	Steve Tshwete LM	Adopt-a-Spot Programme	DEDET	DEDET	83	Assist participating communities to improve their environmental performance through a policy development and implementation process.	2 entries received for Adopt a Spot programme competition from Afro Deep Crew and Kwazamokuhle Greening.

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Budget Spent 2010/11	Project Output	Progress/ Comments
Waste Clean up programme	Steve Tshwete LM	Waste Clean up Programme	DEDET	DEDET	41	Provide awareness and education on waste management to the general public as well as the provision of waste management services at identified waste hot spot in the Province	2 Cleanup Campaigns were conducted at Reabota on 2 December 2010, with local community and sponsored SAMANCOR Chrome. Another one was conducted at Doornkop with local community
Greenest Municipality Competition/ Programme	Steve Tshwete LM	Greenest Municipality Competition / Programme	DEDET	DEDET	10	Support local municipalities to address environmental protection, social upliftment and economic growth with the main focus on sustainable development	Steve Tshwete LM was monitored on bimonthly basis and municipality received a certificate of achievement as an award for obtaining position 1 in the province and now representing the province nationally
Adopt-a-Schoolyard Programme	Steve Tshwete LM	Adopt-a-Schoolyard Programme	DEDET	DEDET	111	Assist participating schools to improve their environmental performance through a policy development and implementation process.	5 entries received for Adopt a School programme competition: LD Moetanalo Sec primary Batlagae Primary Mhluzi Primary Hendrina Primary Mvuso Primary
Climate change Programme for School	Steve Tshwete LM	Climate change Programme for School	DEDET	DEDET	55	Provide water awareness and education on water as a critically scarce natural resources to pre-school	5 entries received climate change competition: Batlagae Primary Mhluzi Primary Hendrina Primary

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Budget Spent 2010/11	Project Output	Progress/ Comments
							D Moetanalo Secondary Primary Mvuso Primary
Water Programme for Pre-Schools	Steve Tshwete LM	Water Programme for Pre-School	DEDET	DEDET	55	Provide water awareness and education on water as a critically scarce natural resources to pre-schools	9 entries received for pre-school water competition: Rise & shine pre-school IK Makuse pre-school Ithemba pre-school Uthando pre-school Vulinqondo pre-school Jalisile pre-school Mpumelelo pre-school Mhluzi pre-school Bonginhlanhla pre-school

2011/2012 PROJECTS

Project name	Project location	Project Description	Implementing agency	Funding Source	Project Output	Allocated Budget 2011/2012
Establishment of Industrial Park	Middelburg (Witbank road)	Industrial Park	DEDET	DBSA	Research conducted on the establishment of industrial Park	R1.2 Bill
Manufacturing and supply of capital goods and components for the Kusile Project	Middelburg	Kusile Project	DEDET	MEGA		R18 M
Centralised Waste Management Facilities	Steve Tshwete LM	Design Specifications and Waste License for Centralised waste Management Facilities	DEDET		Feasibility Studies done for Gert Sibande and Nkangala District Facilities	R2.5 M
Investment incentive strategy (IIS)	Steve Tshwete	Development of 1 investment incentive strategy (IIS) in major municipalities	DEDET	DEDET	Cost and ease of doing business in municipalities reduced	To be confirmed
Municipal Intergrated Waste Management Plans (IWMP's)	Steve Tshwete	Municipal IWMP's evaluated and approved	DEDET	DEDET		To be confirmed

PROJECTS FROM PRIVATE BUSINESSES

BLACK WATTLE COLLIERY

PROGRESS REPORT 2010/2011

Project Name	Project Location	Project Description	Total Spent 2010/2011	Funding Source	Comments
STLM Agriculture	Extension 24	The project focuses on poverty alleviation and job creation within the local community through agricultural activities.	Combined expenditure for 3 LED projects – R127 914.00	Black Wattle Colliery	Black Wattle Colliery consulted with the STLM to be involved in the expansion of this project to a different community
Brick making	To be confirmed	To establish a brick making business owned and operate by local community.	See above	Black Wattle Colliery	Awaiting confirmation from STLM for land allocation to commence with this project
Zingaro discard supplier	Black Wattle Colliery	Zingaro is a newly established BEE company who entered into an agreement with BWC to buy and sell coal discard	See above	Zingaro	This project is active and running accordingly
Buyisa e Bag recycling	Middelburg	To encourage the collection, re-used and recycling of plastic shopping bags as well as making provision for the collection of litter from the local areas.	None	Black Wattle Colliery	This project is still in the planning phase as to what extend BWC will be involved.

2011/2012 PROJECTS

Project Name	**Project Location**	**Project Description**	**Allocated Budget**	**Funding Source**	**Comments**
STLM Agricultural	Extension 24	The project focuses on poverty alleviation and job creation within the local community through agricultural activities	To be discussed	Black Wattle Colliery	Black Wattle Colliery consulted with the STLM to be involved in the expansion of this project to a different community.
Brick making	To be confirmed	To establish a brick making business owned and operated by local community Zingaro is a newly established BEE	To be discussed	Black Wattle Colliery	Awaiting confirmation from STLM for land allocation to commence with this project.
Zingaro discard	Black Wattle	company who entered into an agreement		Zingaro	This project is active and

supplier	Colliery	with BWC to buy and sell coal discard			running accordingly
Buyisa e Bag recycling	Middelburg	This project aims to encourage the collection re-use and recycling of plastic shopping bags as well as making provision for the collection of litter from the local areas.	To be discussed	Black Wattle Colliery	This project is still in the planning phase as to what extend BWC will be involved

ANGLO COAL (GOEDEHOOP)

2011/2012 PROJECTS

Project Name	Project Location	No. of Beneficiaries	Project Objectives	Main Activities	Allocated Budget
1. Early Childhood skills development training for ECD practitioners and support them.	The entire municipal wards	182 503 Population 50 449 House hold	Capacity Building of ECD practitioners	Training practitioners on ECD curriculum and implementation of programme.	2000 000
2. Bulk water services (Storm water drainage)	Extension 4 & Ward 18	182 503 Population 50 449 House hold	Provide storm water drainage infrastructure.	Construct and upgrade infrastructure.	3000 000
3. Perm culture (Food gardens,vegetables) Training.	Ward 17	182 503 Population 50 449 House hold	Capacitate community in sustainable small farming methods & provide basic certificate of attendance	Training of community members.	1000 000
4. Health System Support programme.	Hendrina	182 503 Population 50 449 House hold	Capacitate clinic staff in terms of HIV, AIDS, STI and TB programmes and provide ART.	Training and short courses including exchange of information	500 000
5. Maths, Commercial and Science programme (Teachers Training and Learners training, Saturday classes, winter schools and career days: Grades 9-12	EMS 2 Circuit, Ward 16/17/18	182 503 Population 50 449 House hold	Improve Maths and Science results in Grade 9-12 and encourage learners to follow related careers	Workshops for educators and enrichment Saturday classes metric winter and pre-exam revision sessions	5000 000

COLUMBUS STAINLESS PROJECTS

2011/2012 PROJECTS

Project name	Project description	Project location	Allocated budget	Funding source	Comments
House building.	Mhluzi	RDP house to donate to a needy family	R500 000	Columbus stainless	Project is communicated with the community for approved plans
School building.	Extension 24	Build library for scholars			Project is communicated with the community for approved plans

EXXARO ARNOT COAL

2011/2012 PROJECTS

Project Name	**Project Location**	**Project Description**	**Total Budget**	**Budget Spent**	**Funding Source**	**Comments**
Mafube Housing	Springboklaagte 416 JS	83 RDP Houses	R3 500 000	R140 405	Arnot Coal	Planning Phase
Arnot Hydroponics	Springboklaagte 416 JS	Vegetable Production Project	R2 100 000	R1 048 433	Arnot Coal	Executive Phase
Service Project	Springboklaagte 416 JS	Electrification ,Water Network & Biochemical toilet	R786 000	R0	Arnot Coal	Conception Phase

8. SECTOR PLANS AND PROGRAMMES

8.1. Introduction

The Plans/Programmes presented in this phase should be read in conjunction with the projects as presented in the projects phase. They should also be read in line with the objectives as outlined in the objectives phase. They are presented as summaries and detailed documents are available on request. The Plans that are to be found in this document are:

- Financial Viability and Sustainability Plan
- Spatial Development Framework
- Local Economic Development
- Tackling HIV/AIDS and TB
- Integrated Environmental Management
- Integrated Transport Plan
- Integrated Waste Management Strategy
- Contingency Plan (Disaster Management)
- Performance Management System

8.2. FINANCIAL VIABILITY AND STRATEGY FRAMEWORK

8.2.1 Introduction and Background

The Finance Department aims to fully comply with prevailing municipal financial legislation to ensure sound financial governance. It is important that the financial affairs of the municipality are managed in such a manner that financial resources are generated and utilised optimally to ensure sustainable service delivery.

The Finance Department is managed by the Executive Manager Finance, who is also the Chief Financial Officer, with the assistance of the Senior Manager Finance, followed by three divisions, each with a divisional manager, namely the Budget Office, Treasury Office and Supply Chain Unit.

Therefore, the financial department strives to maximize the available financial resources to ensure long term financial viability through the following actions:

- Ensure transparency and accountability;
- Manage revenue, expenditure, assets and liabilities in a responsible manner;
- Good budgetary and financial planning processes in line with Budget and Reporting Regulation;
- Set affordable limits for borrowing;
- Effective supply chain management;
- Effective cash flow management;

- Institute full credit control measures within the borders of legislation and fairness to prevent an escalation in non recoverable outstanding debt.
- Ensure public information on the budget and enable public inputs;
- Set a comprehensive, fair and uniform basis for the levying of assessment rates;
- Ensure compliance with prescribed accounting standards and legislation; and
- Achieve levels of compliance according to the regulation on minimum competency levels.

The multi-year annual budget is based on the priorities, programmes and projects of the IDP and implemented according to the Service Delivery and Budget Implementation Plan (SDBIP) to ensure delivery on the IDP key performance indicators.

8.2.2 Financial Strategy Framework

The Steve Tshwete Local Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government.

As mentioned above the priority from the financial perspective is the viability and sustainability of the municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. These strategies are detailed below:

8.2.2.1. Revenue Enhancement Strategy

The following actions are considered:

- To seek alternative sources of funding.
- Expand income base through implementation of new valuation roll.
- The ability of the community to pay for services.
- Identification and pursuance of government grants.
- Tightening credit control measures and debt collection targets.
- Improve customer relations and promote a culture of payment.
- Realistic revenue estimates.
- The impact of inflation, the municipal cost index and other cost increases.
- Create an environment which enhances growth, development and service delivery.

8.2.2.2 Asset Management Strategies

The managing of the assets must address the following:

- The implementation of a GRAP compliant asset management system.
- Adequate budget provision for asset maintenance over their economic lifespan.
- Maintenance of assets according to an infrastructural asset maintenance plan.
- Maintain a system of internal control of assets to safeguard assets.
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

8.2.2.3 Financial Management Strategies

The strategies are:

- To maintain an effective system of expenditure control including procedures for the approval authorisation, withdrawal and payment of funds.
- Prepare risk register and apply risk control.
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Training and development of senior financial staff to comply with prescribed competency levels.
- Implement new GRAP standards as gazetted by National Treasury.
- Prepare annual financial statements timeously and review performance and achievements for past financial year.

8.2.2.4 Operational Financing Strategies

The strategies are:

- Effective cash flow management to ensure continuously a sufficient and sustainable cash position.
- Enhance budgetary controls and financial reporting.
- Direct available financial resources towards meeting the projects as identified in the IDP.
- To improve supply chain management processes in line with regulations.

8.2.2.5 Capital Financing Strategies

The strategies are:

- Ensure service delivery needs are in line with long term financial plan.
- Careful consideration/prioritisation on utilising available resources in line with IDP.
- Analyze feasibility and impact on operating budget before capital projects are approved.
- Determine affordable limits for borrowing.
- Source external funding in accordance with affordability.
- Improve capital budget spending.
- Maximising of infrastructural development through the utilisation of all available resources.

8.2.2.6 Cost-Effective Strategy

To ensure an effective, efficient municipality rendering affordable, accessible and quality services. The cost-effectiveness strategy is very important. This provides guidance on how to structure the annual multi-year budget within affordable levels. The strategies are:

- Invest surplus cash not immediately required at the best available rates.
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
  - Provision for bad debts of 2%.
  - Overall cost escalations to be linked to the average inflation rate.
  - Tariff increases to be in line with inflation plus municipal growth except when regulated.
  - Maintenance of assets of at least 6% of total operating expenditure.
  - Capital cost to be in line with the acceptable norm of 18%.
  - Outstanding external debt not to be more than 50% of total operating revenue less government grants.

- Utilisation of equitable share for indigent support through free basic services.

8.2.2.7 Measurable Performance Objectives for Revenue

The key performance indicators for the Finance Department are:

- To maintain the debtors to revenue ratio below 10%.
- To maintain a debtors payment rate of above 98%.
- To ensure that the debtors return remain under 40 days.
- To keep the capital cost on the operating budget less than 18%.

8.2.3 Financial Management Policies

8.2.3.1 The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies:

8.2.3.2 Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.

8.2.3.3 Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.

8.2.3.4 Free Basic Services and Indigent Support Policy – to provide access to and regulate free basic services to all indigent households.

8.2.3.5 Credit Control and Debt Collection Policy – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

8.2.3.6 Writing Off of Bad Debts Policy – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.

8.2.3.7 Budget Policy – this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

8.2.3.8 Investment Policy – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

8.2.3.9 Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).

8.2.3.10 Accounting Policy – the policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognised Accounting Practices and Accounting Standards.

8.2.3.11 Supply Chain Management Policy – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

8.2.3.12 Transport and Subsistence Policy – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official visits.

8.2.3.13 Short Term Insurance and Known Risks and Liabilities Policy – the objective of the policy is to ensure the safeguarding of Council's assets and to protect Council against public liabilities.

8.2.4. **Revenue and Medium Term Expenditure Framework Forecast**

The outcome of the required Integrated Development Plan is the alignment of the planning process and resources to the strategic direction. The result is the compilation and approval of the annual multi-year budget.

The annual multi-year budget contains the priorities and strategies as identified through the IDP process. Proposed capital programmes over the medium term framework are only considered once the full projected and future operational costs have been determined and the sources of funding are available.

8.2.4.1 Revenue Framework by Source

The projected revenue for the municipality is reflected in the table below. It is important that anticipated revenue levels are realistic for each revenue source and consistent with expenditure and collection experience.

Municipalities must table a balanced and credible budget. The needs of the communities have to be met within the financial capacity and resource constraints of the municipality.

The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth. A further concern is that the revenue base does not grow in line with the demand for services.

Consequently cash flows are expected to remain under pressure for 2011/2012 and a conservative approach is followed to project expected revenues and cash receipts.

The revenue forecast for the 2011/2012 financial year reflects an increase of 15,8% from the 2010/2011 financial year.

The revenue forecast over the medium term reflects an increase from R783,1-million in 2010/2011 to R1,510,6-million in the 2015/2016 financial year.

In average service charges jointly comprise 56% of the total revenue, property rates 21% and government grants 13%, whilst other revenues constitute 10%. Other revenues mainly consist out of sale of erven, surface rentals, interest earned and so forth.

National and provincial allocations are contained in the Division of Revenue Act which are recognised under government grants and consist of the following allocations over the medium term:

	2011/2012	2012/2013	2013/2014
Operating Grants			
• Finance Management Grant	1 250 000	1 500 000	1 500 000
• Municipal Systems Improvement Grant	790 000	1 000 000	850 000
• Equitable Share	77 312 000	85 857 000	91 509 000
Capital Grants			
• Municipal Infrastructure Grant	30 957 000	37 640 000	39 711 000
• Integrated National Electricity Programme	1 440 00	10 000 000	10 000 000
• Neighbourhood Development Partnership Grant	15 000 000	10 000 000	20 000 000

8.2.4.2 Tariff setting

Tariff setting plays a major role in ensuring certain levels of revenue according to affordability and to accommodate the consideration of basic services in the IDP strategic plan.

The affordability of tariffs is already hindered by the sharp electricity increases from the 2009/2010 financial year, with a projected increase of 20,3% for the 2011/2012 financial year. The sale of electricity is the largest source of revenue and contributes 35% to total revenue. This is a clear indication of the effect high electricity increases have on the municipal account.

In addition, the water tariffs for 2011/2012 are also under pressure due to the implementation of the mine water project to purchase purified water for the Hendrina township to ensure sustainable water provision over the long term. Water tariffs must be fully cost-reflective and includes the cost of maintenance, renewal of purification plants, new water networks and cost of new infrastructure etc.

This resulted in an additional amount of R4,8-million that had to be sought from tariffs to purchase purified bulk water for Hendrina. This, on its own, contributed to an increase of approximately 13% in the water tariffs. Once fully implemented it is expected that the water tariffs will slightly normalize until the increase in the water demand for Middelburg is addressed which is

currently under investigation. Despite these anticipated increases the water tariffs for the municipality remain low in comparison with other municipalities.

Another contributing factor is the envisaged upgrade of the Boskrans sewerage purification plant. The planned capital outlay is in the vicinity of R130-million and will be constructed in phases over a period of 5 years. A new external loan will have to be sought for this capital expenditure resulting in projected capital cost of approximately R11-million per annum when fully constructed. This resulted that the sewerage tariff will remain under pressure and for the next three years tariff increases of between 15% – 18% are projected.

The new valuation roll has successfully been implemented from 1 July 2009 which provides for a uniform basis of taxation. From the 2010/2011 financial year all newly rated properties will be phased in and will expand the revenue base of the municipality. Increased revenue from these properties with the annual supplementary valuation roll will slightly relieve the pressure on the property tax tariff. The new mall will also largely contribute to expand the revenue base of the municipality from 1 July 2012.

8.2.4.3 Credit Control and Debt Collection

The implementation of the credit control policy and continuous strict actions taken in terms of the policy resulted in a collection rate of above 99%. It is however envisaged that with the pressure on tariff increases to fund the medium term budget, the payment rate will become under pressure and special attention must be paid on managing all revenue and cash streams especially debtors.

8.2.4.4 Indigents and Free Basic Services

The equitable share allocation is mainly used to provide free basic services to approximately 15 500 indigents. Indigent support provided is as follows:

	Per Household	**Amount**
Free basic electricity per month	50 kWh	R 31,00
Free basic water per month	10 kl	R 38,00
Free refuse and sewerage per month	Free	R 105,00
Free assessment rates per month	Free	R 30,00
	Total	**R 204,00**

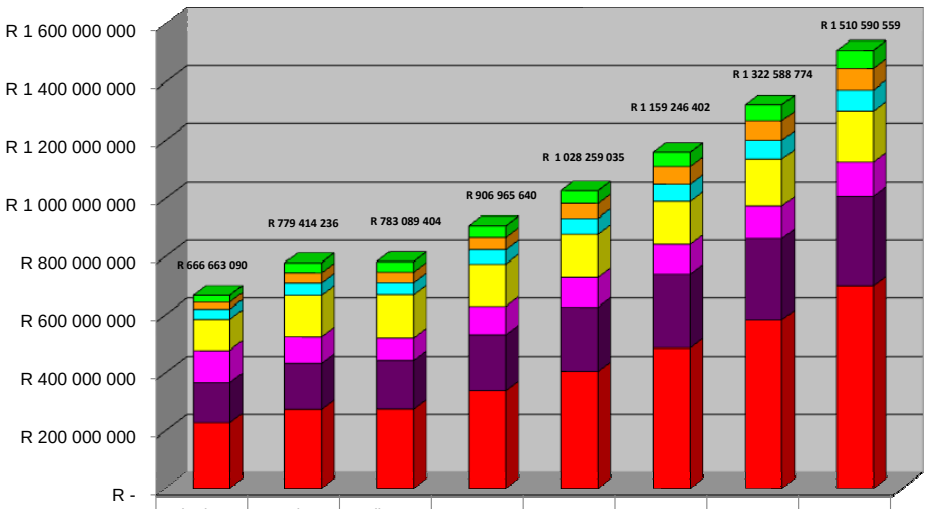
The municipality continuously strives to ensure that national economic, tax and fiscal policy objectives are not undermined through excessive municipal charges and that growth parameters not be misinterpreted in the expansion of municipal services and infrastructure capacity pressurized.

8.2.4.5 Investments

The inclining investment in infrastructure together with planned related expenditure resulted in a decline in the available cash as a large portion of internal funds were used to finance capital expenditure to minimize the effect on tariffs.

It is projected that investments will decline to R80-million by 30 June 2011 should the budgeted capital expenditure realise. Considering the medium term impact it is envisaged that investments will slightly improve to approximately R150-million by 2012/2013.

TABLE 14 REVENUE BY SOURCE	Preceding Year	Current Year Performance		Medium Term Financial Plan				
	Audited Actual 2009/2010 A	Approved Budget 2010/2011 B	Full Year Forecast 2010/2011 C	Forecast 2011/2012 D	Forecast 2012/2013 E	Forecast 2013/2014 F	Forecast 2014/2015 G	Forecast 2015/2016 H
Property rates	137 820 239	158 413 177	167 477 884	192 599 567	221 489 502	254 712 927	280 184 220	308 202 641
Service charges:								
Electricity revenue from tariff billings	228 208 216	275 166 589	276 464 003	337 286 084	404 743 300	485 691 960	582 830 353	699 396 423
Water revenue from tariff billings	35 182 368	43 304 336	42 366 936	48 721 976	54 568 614	60 025 475	66 028 022	73 951 385
Sanitation revenue from tariff billings	23 568 918	35 118 589	36 400 962	42 953 135	50 684 699	58 287 404	65 281 893	73 115 720
Refuse removal from tariff billings	23 337 449	34 934 222	35 957 430	40 272 322	45 105 000	50 517 600	56 579 712	63 369 278
Rental of facilities and equipment	5 625 426	11 610 060	11 955 501	12 732 609	13 560 228	14 441 643	15 380 350	16 380 072
Interest earned – external investments	38 623 784	32 250 000	24 403 800	18 950 000	21 850 000	22 380 000	22 100 000	25 400 000
Interest earned – outstanding debtors	1 925 436	1 666 870	1 690 920	2 300 000	2 300 000	2 300 000	2 300 000	2 300 000
Fines	3 465 656	4 120 000	5 172 000	5 327 160	5 486 975	5 651 584	5 821 132	5 995 766
Licenses and permits	5 035 571	5 117 500	5 146 500	5 300 895	5 459 922	5 623 720	5 792 431	5 966 204
Income from Agency Services	7 376 385	7 550 000	7 550 000	7 776 500	8 009 795	8 250 089	8 497 592	8 752 519
Government grants and subsidies – Operating	62 632 312	75 081 000	75 737 640	79 352 000	88 357 000	93 859 000	103 959 835	114 717 224
Government grants and subsidies – Capital	44 286 630	67 743 000	73 404 913	66 277 000	59 528 000	53 599 000	57 082 935	60 793 326
Other revenue	49 574 700	26 866 393	19 360 915	46 866 393	46 866 000	43 656 000	50 500 300	52 000 000
Gain on disposal of property, plant and equipment	0	472 500	0	250 000	250 000	250 000	250 000	250 000
Total Revenue by Source	**666 663 090**	**779 414 236**	**783 089 404**	**906 965 640**	**1 028 259 035**	**1 159 246 402**	**1 322 588 774**	**1 510 590 559**



	Audited Actual 2009/10	Approved Budget 2010/11	Full Year Forecast 2010/11	Forecast 2011/12	Forecast 2012/13	Forecast 2013/14	Forecast 2014/15	Forecast 2015/16
Refuse Removal	R 23 337 44	R 34 934 22	R 35 957 43	R 40 272 32	R 45 105 00	R 50 517 60	R 56 579 71	R 63 369 27
Sanitation	R 23 568 91	R 35 118 58	R 36 400 96	R 42 953 13	R 50 684 69	R 58 287 40	R 65 281 89	R 73 115 72
Water	R 35 182 36	R 43 304 33	R 42 366 93	R 48 721 97	R 54 568 61	R 60 025 47	R 66 028 02	R 73 951 38
Grants & subsidies	R 106 918 9	R 142 824 0	R 149 142 5	R 145 629 0	R 147 885 0	R 147 458 0	R 161 042 7	R 175 510 5
Other Revenue	R 111 626 9	R 89 653 32	R 75 279 63	R 99 503 55	R 103 782 9	R 102 553 0	R 110 641 8	R 117 044 5
Property rates	R 137 820 2	R 158 413 1	R 167 477 8	R 192 599 5	R 221 489 5	R 254 712 9	R 280 184 2	R 308 202 6
Electricity	R 228 208 2	R 275 166 5	R 276 464 0	R 337 286 0	R 404 743 3	R 485 691 9	R 582 830 3	R 699 396 4

8.2.5. Expenditure by Vote

The table below indicates the Medium Term Expenditure Plan until 2015/2016 financial year based on departmental budget forecasts aligned to the IDP. The medium term projections reflected an average growth of 12% over the next five years.

The operating expenditure has increased by 11% against the adjusted budget in the 2010/2011 financial year. The operating expenditure forecast equates to R1,926,4-million in the 2011/2012 financial year and escalates to R1,502-million in the 2015/2016 financial year.

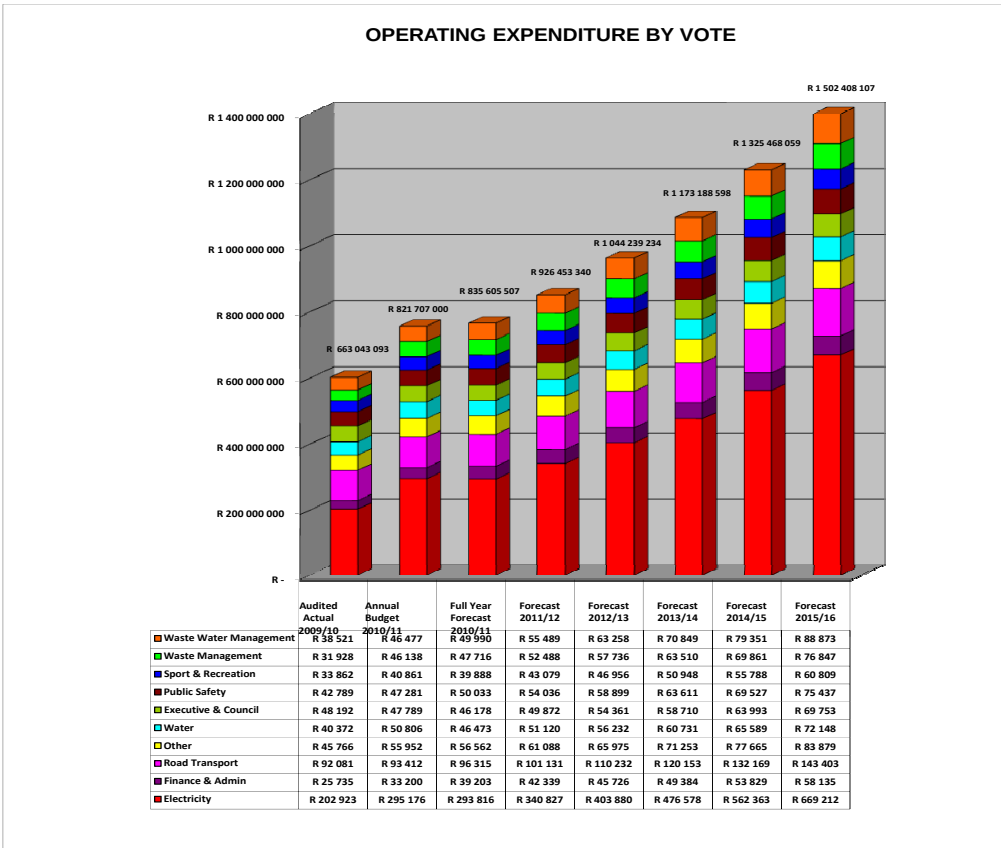
Revenue raising services constitute 60% of total operating expenditure whilst community and rates services constitute 40%.

Capital charges increase from R45,8-million in the 2010/2011 financial year to R64,9-million in the 2013/2014 financial year and constitute 5,5% of operating expenditure.

The other main contributing factor is employee related costs which remain between 28%-32% of total operating expenditure.

General expenses reflect a growth of 8% and constitute 10% of the forecasted operating expenditure.

TABLE 15 OPERATING EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Financial Plan				
	Audited Actual 2009/2010 A	Approved Budget 2010/2011 B	Full Year Forecast 2010/2011 C	Forecast 2011/2012 D	Forecast 2012/2013 E	Forecast 2013/2014 F	Forecast 2014/2015 G	Forecast 2015/2016 H
Executive and Council	48 192 998	47 789 425	46 178 381	49 872 651	54 361 190	58 710 085	63 993 993	69 753 452
Budget and Treasury Office	25 735 905	33 200 409	39 203 379	42 339 649	45 726 821	49 384 967	53 829 614	58 135 983
Corporate Services	60 867 558	64 611 062	69 426 065	74 980 150	80 978 562	87 456 847	95 327 963	103 907 480
Planning & Development	7 943 918	8 990 779	8 696 865	9 392 614	10 144 023	10 955 545	11 941 544	12 896 868
Health	17 404 664	20 512 899	20 452 653	22 088 865	23 855 974	25 764 452	28 083 253	30 329 913
Community and Social Services	17 197 681	19 487 231	19 738 107	21 317 156	23 022 528	24 864 330	27 102 120	29 270 290
Housing	3 220 398	6 962 026	7 675 352	8 289 380	8 952 531	9 668 733	10 538 919	11 382 033
Public Safety	42 789 108	47 281 363	50 033 645	54 036 337	58 899 607	63 611 575	69 527 452	75 437 285
Sport and Recreation	33 862 896	40 861 455	39 888 626	43 079 716	46 956 891	50 948 226	55 788 308	60 809 255
Waste Management	31 928 722	46 138 311	47 716 452	52 488 097	57 736 907	63 510 598	69 861 657	76 847 823
Waste Water Management	38 521 817	46 477 158	49 990 730	55 489 710	63 258 270	70 849 262	79 351 174	88 873 314
Road Transport	92 081 094	93 412 272	96 315 314	101 131 080	110 232 877	120 153 836	132 169 219	143 403 603
Water	40 372 706	50 806 266	46 473 242	51 120 566	56 232 623	60 731 233	65 589 731	72 148 704
Electricity	202 923 628	295 176 344	293 816 696	340 827 367	403 880 430	476 578 908	562 363 111	669 212 102
Total Operating Expenditure by Vote	**663 043 093**	**821 707 000**	**835 605 507**	**926 453 340**	**1 044 239 234**	**1 173 188 598**	**1 325 468 059**	**1 502 408 107**
OPERATING SURPLUS/(DEFICIT)	**3 619 997**	**(42 292 764)**	**(52 516 103)**	**(19 487 700)**	**(15 980 199)**	**(13 942 196)**	**(2 879 286)**	**8 182 452**
Other adjustments and transfers (changes in net assets)								
Capital Replacement Reserve	**(70 439 814)**	**(51 337 500)**	**(37 485 125)**	**(47 035 808)**	**(58 754 865)**	**(68 330 038)**	**(78 972 611)**	**(89 323 939)**
Capitalisation Reserve (depreciation)	**162 318**	**122 602 565**	**122 533 726**	**124 662 420**	**125 092 654**	**126 263 087**	**129 085 100**	**131 957 653**
Government Grant Reserve (depreciation)	**0**	**4 728 151**	**6 878 308**	**8 396 262**	**9 449 774**	**10 015 384**	**10 365 922**	**10 728 730**
Self Insurance Reserve	**(3 596 255)**	**(360 827)**	**(210 000)**	**(223 650)**	**(238 187)**	**(253 669)**	**(276 500)**	**(294 472)**
Change to unappropriated surplus/(deficit)	**(70 253 754)**	**33 339 625**	**39 200 806**	**66 311 524**	**59 569 177**	**53 752 568**	**57 322 626**	**61 250 423**



	Audited Actual 2009/10	Annual Budget 2010/11	Full Year Forecast 2010/11	Forecast 2011/12	Forecast 2012/13	Forecast 2013/14	Forecast 2014/15	Forecast 2015/16
Waste Water Management	R 38 521	R 46 477	R 49 990	R 55 489	R 63 258	R 70 849	R 79 351	R 88 873
Waste Management	R 31 928	R 46 138	R 47 716	R 52 488	R 57 736	R 63 510	R 69 861	R 76 847
Sport & Recreation	R 33 862	R 40 861	R 39 888	R 43 079	R 46 956	R 50 948	R 55 788	R 60 809
Public Safety	R 42 789	R 47 281	R 50 033	R 54 036	R 58 899	R 63 611	R 69 527	R 75 437
Executive & Council	R 48 192	R 47 789	R 46 178	R 49 872	R 54 361	R 58 710	R 63 993	R 69 753
Water	R 40 372	R 50 806	R 46 473	R 51 120	R 56 232	R 60 731	R 65 589	R 72 148
Other	R 45 766	R 55 952	R 56 562	R 61 088	R 65 975	R 71 253	R 77 665	R 83 879
Road Transport	R 92 081	R 93 412	R 96 315	R 101 131	R 110 232	R 120 153	R 132 169	R 143 403
Finance & Admin	R 25 735	R 33 200	R 39 203	R 42 339	R 45 726	R 49 384	R 53 829	R 58 135
Electricity	R 202 923	R 295 176	R 293 816	R 340 827	R 403 880	R 476 578	R 562 363	R 669 212

8.2.6. Capital Requirements and Sources of Funding

The capital requirements are reflected in the table below for the next five years. These figures are based on the projects identified through the IDP process project phase and reflect estimated amounts based on the availability of funding.

As reflected in Table 3 below it can be seen that the IDP needs for the next five years are equivalent to R1,775-million whilst the forecasted capital expenditure based on the availability of funding sources equates to only R1,1124- million.

The projected sources of funding over the medium term have been carefully considered and can be summarised as follows:

	2011/2012	2012/2013	2013/2014
Government grants	47 397 000	57 640 000	69 711 000
Other grants and public contributions	2 550 000	1 750 000	1 750 000
District Municipality	22 170 000	23 420 000	24 600 000
External loans	85 000 000	90 000 000	80 000 000
Cash backed internal reserves	50 000 000	55 000 000	60 000 000
	207 117 000	**227 781 000**	**236 061 000**

According to the above table capital expenditure financed through government grants constitutes 26%, the District Municipality 10%, cash backed internal reserves 25% and external loans 39% respectively.

As forecasted in the previous financial year the Council's internal reserves are rapidly being depleted resulting in more external funding needed to be obtained to supplement the capital budget and address the huge demands in the IDP and to allow for essential expanding and upgrading of bulk infrastructure. For the next three years a new external loan of R165-million must be secured. It is forecasted that the capital charges will approximately amount to R64-million per annum once fully taken up. It is projected that the outstanding external loans will amount to R447-million by 30 June 2014 which constitutes 45% of total projected operating revenue. This is a clear indication that the municipality will be at maximum external loan capacity by 30 June 2013 which will place enormous pressure on future capital budgets.

It therefore imperative that capital budgets are prioritized to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure.

Cognizance should also be given that National Government has prioritized the quality of drinking water and failures in the management of waste water through the blue and green drop performance ratings.

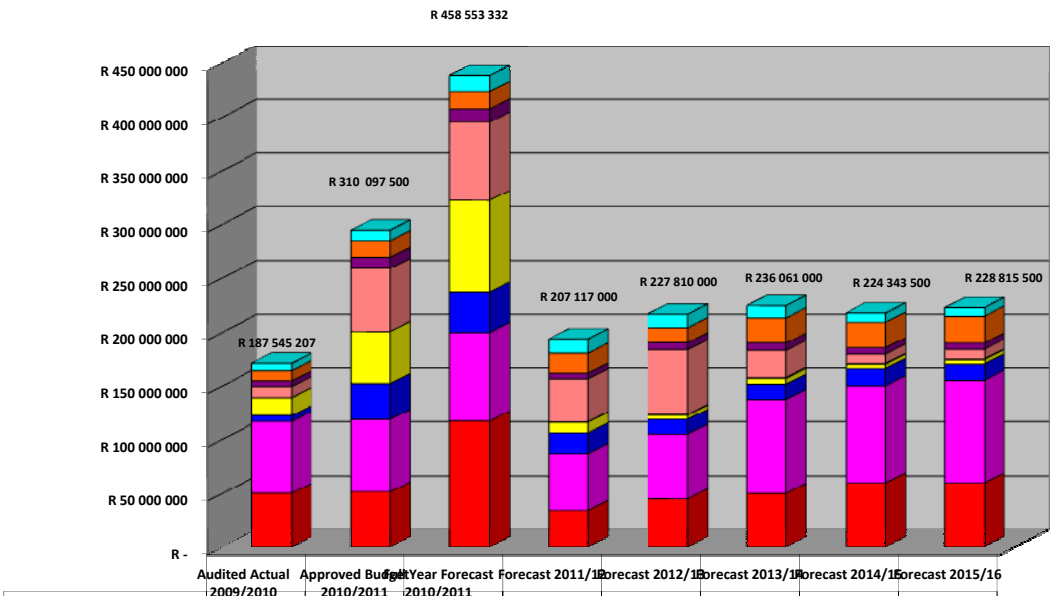
Measures have to be taken over the MTREF to implement these strategies to ensure that existing water supply and waste water comply with these requirements.

From the above it is clear that for the next five years many challenges lie ahead to appropriate capital expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP. Table 4 provides more details on the proposed sources of funding.

Table 3 indicates forecasted capital expenditure by vote. It is important to realise that these figures are only indicative of the different services and may vary as priorities change. In terms of infrastructure development and to reach the government service delivery targets. 87% of the capital programme has been allocated for this purpose. It can further be noted that 16% of the capital expenditure is allocated to the electricity services, 9% for water, 26% for roads and storm water and approximately 21% for waste and sewerage services whilst the balance of 28% is for community and institutional requirements.

TABLE 16 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Financial Plan					
	Audited Actual 2009/2010 A	Approved Budget 2010/2011 B	Full Year Forecast 2010/2011 C	IDP Requests 2011/2012 2015/2016 D	Forecast 2011/2012 E	Forecast 2012/2013 F	Forecast 2013/2014 G	Forecast 2014/2015 H	Forecast 2015/2016 I
Executive and Council	2 131 696	680 650	1 376 200	5 342 850	750 000	750 000	750 000	900 000	500 000
Budget and Treasury Office	138 482	110 000	110 000	16 026 000	500 000	500 000	800 000	700 000	700 000
Corporate Services	16 748 079	15 458 850	20 209 435	121 947 500	13 267 000	11 000 000	11 300 000	6 500 000	6 000 000
Planning and Development	319 555	2 700 000	5 404 688	35 900 000	8 000 000	6 500 000	6 500 000	3 100 000	3 000 000
Health	1 663 340	1 503 000	1 935 450	10 340 456	700 000	1 000 000	1 030 000	750 000	750 000
Community and Social Services	16 627 719	48 698 000	85 207 409	58 146 000	10 000 000	4 000 000	5 500 000	4 000 000	4 000 000
Housing	46 683	23 500	23 000	1 310 000	200 000	200 000	200 000	200 000	200 000
Public Safety	5 138 660	10 452 000	12 463 011	67 391 000	5 200 000	6 800 000	7 000 000	6 000 000	6 000 000
Sport and Recreation	9 495 083	15 065 000	15 959 060	139 055 000	18 500 000	14 000 000	23 500 000	24 000 000	25 065 500
Waste Management	2 497 950	4 930 000	6 011 020	34 934 000	4 000 000	4 200 000	3 000 000	3 600 000	3 600 000
Waste Water Management	10 203 436	58 414 500	72 806 200	196 961 000	40 000 000	60 000 000	25 000 000	8 593 500	9 000 000
Road Transport	66 635 971	67 153 000	82 576 095	624 253 600	53 000 000	60 000 000	87 481 000	90 000 000	95 000 000
Water	5 695 169	33 357 000	37 290 800	158 146 500	19 000 000	14 000 000	14 000 000	16 000 000	15 000 000
Electricity	50 203 384	51 552 000	117 180 964	306 084 000	34 000 000	44 860 000	50 000 000	60 000 000	60 000 000
Total Capital Expenditure by Vote	**187 545 207**	**310 097 500**	**458 553 332**	**1 775 837 906**	**207 117 000**	**227 810 000**	**236 061 000**	**224 343 500**	**228 815 500**
				Total Capital Expenditure Forecast					**1 124 147 000**

TABLE 17 CAPITAL FUNDING BY SOURCE	Preceding Year	Current Year Performance		Medium Term Financial Plan				
	Audited Actual 2009/2010 A	Approved Budget 2010/2011 B	Full Year Forecast 2010/2011 C	Forecast 2011/2012 D	Forecast 2012/2013 E	Forecast 2013/2014 F	Forecast 2014/2015 G	Forecast 2015/2016 H
National Government								
Municipal Infrastructure Grant (MIG)	21 692 932	24 453 000	27 432 716	30 957 000	37 640 000	39 711 000	42 093 500	45 065 500
Integrated National Electricity Programme (INEP)	7 701 087	10 000 000	10 000 000	1 440 000	10 000 000	10 000 000	5 000 000	5 000 000
Neighbourhood Development Grant		10 000 000	10 000 000	15 000 000	10 000 000	20 000 000	10 000 000	10 000 000
Sub-Total: Grants – National Government	**29 394 019**	**44 453 000**	**47 432 716**	**47 397 000**	**57 640 000**	**69 711 000**	**57 093 500**	**60 065 500**
Provincial Government								
Other	711 120	750 000	2 364 397	750 000	750 000	750 000	750 000	750 000
Sub-Total: Grants – Provincial Government	711 120	750 000	2 364 397	750 000	750 000	750 000	750 000	750 000
District Municipality								
Amounts allocated for that year	13 483 671	21 670 000	21 000 000	22 170 000	23 420 000	24 600 000	25 500 000	27 000 000
Sub-Total: Grants – District Municipalities	**13 483 671**	**21 670 000**	**21 000 000**	**22 170 000**	**23 420 000**	**24 600 000**	**25 500 000**	**27 000 000**
Total Government Grants and Subsidies	**43 588 810**	**66 873 000**	**70 797 113**	**70 317 000**	**81 810 000**	**95 061 000**	**83 343 500**	**87 815 500**
Public Contributions and Donations								
Other	111 918	870 000	1 937 800	1 800 000	1 000 000	1 000 000	1 000 000	1 000 000
Cash Backed Internal Reserves								
Capital Replacement Reserve	118 031 724	121 813 500	230 656 369	50 000 000	55 000 000	60 000 000	90 000 000	100 000 000
External Loans	25 812 755	120 541 000	155 162 050	85 000 000	90 000 000	80 000 000	50 000 000	40 000 000
Total Funding of Capital Expenditure	**187 545 207**	**310 097 500**	**458 553 332**	**207 117 000**	**227 810 000**	**236 061 000**	**224 343 500**	**228 815 500**



Other	R 6 659 22	R 9 837 15	R 14 750 3	R 13 650 0	R 12 650 0	R 11 480 0	R 8 550 00	R 8 050 00
Sport and Recreation	R 9 495 08	R 15 065 0	R 15 959 0	R 18 500 0	R 14 000 0	R 23 500 0	R 24 000 0	R 25 065 5
Public Safety	R 5 138 66	R 10 452 0	R 12 463 0	R 5 200 00	R 6 800 00	R 7 000 00	R 6 000 00	R 6 000 00
Waste Water Management	R 10 203 4	R 58 414 5	R 72 806 2	R 40 000 0	R 60 000 0	R 25 000 0	R 8 593 50	R 9 000 00
Finance & Admin	R 138 482	R 110 000	R 110 000	R 500 000	R 500 000	R 800 000	R 700 000	R 700 000
Community & Social Services	R 16 627 7	R 48 698 0	R 85 207 4	R 10 000 0	R 4 000 00	R 5 500 00	R 4 000 00	R 4 000 00
Water	R 5 695 16	R 33 357 0	R 37 290 8	R 19 000 0	R 14 000 0	R 14 000 0	R 16 000 0	R 15 000 0
Road Transport	R 66 635 9	R 67 153 0	R 82 576 0	R 53 000 0	R 60 000 0	R 87 481 0	R 90 000 0	R 95 000 0
Electricity	R 50 203 3	R 51 552 0	R 117 180	R 34 000 0	R 44 860 0	R 50 000 0	R 60 000 0	R 60 000 0

8.2.7. **Conclusion**

From the above it can be determined that the Medium Term Revenue and Expenditure Framework is under pressure to remain within affordable levels with realistic and credible revenue and expenditure without resulting in higher levels of non-payment and increased bad debts.

Therefore new imaginative ways needs to be explored on the structuring of tariffs for the utility services to encourage more efficient use of these services and to generate the required resources to maintain, renew and expand infrastructure.

Maintaining affordable tariffs will contribute to the economic development of the municipality. Therefore policies must adequately address free basic services to support indigent households.

It is imperative that the municipality continues with sound and sustainable management of its fiscal and financial affairs and to build on the unqualified audit reports issued by the Auditor-General from the 2002/2003 financial year onwards. Corrective steps for matters raised are dealt with immediately and are contained in the oversight report to Council.

Good financial governance is marked by many important aspects from a higher expectation by the public of fair delivery of service, more effective community consultation and greater levels of transparency and accountability in all interactions.

By approving three-year budgets linked to long term IDP's, more futuristic and better-informed approaches can be adopted and better judgments about future priorities for capital development and service delivery to the communities can be made.

The IDP and annual budget with their expected outcomes ensure that the Council is in the right direction to become the best local municipality rendering affordable, accessible, efficient and available services whilst at the same time maximising infrastructural development through the utilisation of all available resources.

8.3. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework for the Steve Tshwete Local Municipality forms part of the Steve Tshwete Integrated Development Plan. The SDF as one of the operational strategies of the IDP, is closely linked and is intended to function with the other operational strategies, i.e. Water Services Plan, LED Programme, Environmental Programme, Disaster Management Plan, etc.

This framework further gives effect to Council's vision for development and Council's objectives and strategies with respect to Land Development and Land Use Management.

The preparation of the Steve Tshwete SDF is guided mainly by the MSA and its regulations; the IDP which identifies the relevant concerns, problems, issues and opportunities through a multi-sectoral approach; and new policies documents such as the NSDP, MPGDS, and the MRDP. Hence, the process is aimed at identifying the opportunities inherent to the area, and to make recommendations as to how these can be utilised and expanded to address the areas' weaknesses.

In order to achieve an effective implementation of the planning process, it is critical that the planning approach ensures that the product, policies and plans are:

- Focussed on strategic issues;
- Action orientated;
- Integrated with other aspects of administration and environment management;
- Capable of implementation;
- Reflects the need and opinions of stakeholders;
- Uphold the interest of the community as a whole;
- Sustainable;
- Integrated with other operational strategies;
- Equitable and transparent; and
- Reflects the needs and context of the study area.

The spatial form, strategic approach and objectives that give effect to the desired spatial form are guided by a number of policy directions, and national legislative initiatives. The most important with respect to the desired spatial form are the Nkangala District Municipality Spatial Development Plan and the General principles as contained in Chapter 1 of the Development Facilitation Act.

The general policy direction for the spatial for should include the principles of:

- Sustainable land use;
- Improved environmental management;
- Integrated development; and
- Efficient land development.

Towards this end, the desired spatial form for STLM is based on the following principles:

- The need to conceptualise the hierarchy, importance and sustainability of settlements in the region;
- The need to focus on what is achievable in development terms and how this relates to spatial development proposals;
- The need to direct investment towards areas of highest impact and return and to distinguish between different levels of investment;
- To accept the need for cost effective investment on all levels;
- To accommodate urban development and population growth in the most cost effective and sustainable way possible;
- To adequately prioritise investment of scarce resources;
- Stimulate and focus on developing nodes and corridors where economic opportunities and resources exist;
- Link, integrate and co-ordinate investment to maximise benefit and achieve a co-ordinate effort; and
- To link spatial expenditure (basic infrastructure) with spin-offs from economic development wherever possible.

8.3.1. Development Objectives

The following broad development objectives for spatial development and land use management in the municipal area are outlined in the SDF.

8.3.1.1. Efficient and Integrated Land Development

Policy, administrative practise and town planning regulations should promote efficient and integrated land development by:

- Promoting the integration of the social, economic, institutional and physical aspects of land development;
- Promoting integrated land development in rural and urban areas in support of each other;

- Promoting the availability of residential and employment opportunities in close proximity to or integrated with each other;
- Optimising the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
- Promoting a diverse combination of land uses, also at the level of individual erven or sub-divisions of land;
- Discouraging the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;
- Contributing to the correction of the historically distorted spatial patterns of settlement in the Republic, and to the optimum use of existing infrastructure in excess of current needs,
- Encourage environmentally sustainable land development practices and processes.

8.3.1.2. Sustainable Development

The municipality should ensure that development or land use plans meet the needs of the current population. Planning should ensure that development does not cause irretrievable loss to significant natural, historical, cultural and archaeological resources or other important environmental assets.

The municipality should further ensure that it's planning does not prejudice the ability of future generations to meet their needs or enjoy a quality of life at least equivalent to that available to people today.

Where the demand for development will breach the principles of sustainable development it should not be approved. Where there is uncertainty about the impacts of a development the precautionary principle should be applied. The precautionary principle means that if there is uncertainty about potential environmental constraints, a more cautious position is adopted.

This may result in more onerous conditions being placed on the development. Where knowledge gaps exist, these are noted and where appropriate, recommendations made for further studies. The precautionary approach means avoiding risk through a cautious approach to development and environmental management.

In implementing this guideline the municipality should ensure that policy, administrative practice and town planning regulations promote sustainable development at the required scale in that they should:

- Promote land development which is within the fiscal, institutional and administrative means of the Municipality;
- Promote the establishment of viable communities;
- Promote sustained protection of the environment;
- Meet the basic needs of all citizens in an affordable way; and
- Ensure the safe utilization of land by taking into consideration factors such as geological formations, mining land and areas susceptible to flooding.

8.3.1.3.Discourage Illegal Land Use

The Steve Tshwete Local Municipality should discourage the illegal use of land. Illegal land use results in a fragmented land use pattern, creates conflict and infringe on land use rights.

As people are protected from being illegally evicted, the Municipality should focus on ways to prevent illegal land use practices. Sound planning guidelines and speedy land developments are key mechanisms to prevent illegal land use practices.

8.3.1.4. Efficient Public Participation and Capacity Building

The objective requires that the Municipality should introduce mechanisms to ensure that the public, and in particular communities affected by land development, have opportunities to influence planning decisions.

The objective furthermore suggests that there are opportunities for the development of skills among community members of disadvantaged groups. These opportunities should be exploited.

8.3.1.5. Facilitating Developer Interaction with the Municipality

This objective is to ensure that the full resources of the region are utilized in facilitating land development. The underlying idea is a public-private sector partnership because neither sector on its own has the skills or capacity to do the job on their own.

8.3.1.6. Clear Guidance, Procedures and Administrative Practice

Guidelines, procedures and administrative practice relating to land development should:

- Be clear and generally available to those likely to be affected thereby;
- In addition to serving as regulatory measures, also provide guidance and information to those affected thereby;
- Be calculated to promote trust and acceptance on the part of those likely to be affected thereby; and
- Give further content to the fundamental rights set out in the Constitution.

The purpose of this objective is to encourage a positive and constructive relationship between the public authority and those outside of government who are involved in land development. Rather than public authorities just acting as regulators, the objective requires them to prepare legislation and procedures and adopt administrative approaches in a way that helps others who are involved in land development.

This requires user-friendly information that facilitates development, not sets of rules that indicate all the things that cannot be done. Also, the reasons for decisions should be made available to the public in a way that is easy to understand.

8.3.1.7. Speedy Land Development

All policies, administrative practices and regulations for land development written by the Municipality should focus on ways of making planning and development processes quick. The slow processes of the past discouraged the private and non-government sectors from participating in land development. Slow processes make the costs of development projects much higher.

8.3.1.8. No one land use is more important than any others

Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important, or desirable than any other use of land.

This guideline states that no one land use is more important than any other, so no land use should be favored above any others. Decisions about land uses must be based on sound planning where a number of different factors, such as population projections, economic growth strategies, the environment and other factors are taken into account. The reason for this guideline is that in the past it was assumed that mining, conservation or agricultural land uses were the most important for the country. This resulted in enormous constraints to developing land for other uses. This guideline recognizes that not all necessary activities are protected by the mechanism of the land market. It therefore requires the Municipality to consider a full range of possible activities and the suitability of the land when they draw up plans.

8.3.1.9. Security of Tenure

This objective requires that the tenure that is provided through the land development process must meet certain criteria. Firstly, it should be secure. This means it must be possible to register the title to the land. Secondly, there should be a range of choices about the type of tenure to include options for communal or group tenure. Sometimes the upgrading of informal settlements might mean that people who have settled informally may have to move. The third criterion says that in informal settlement upgrading schemes where people are deprived of the land on which they have settled, they should be offered an alternative such as other accommodation or financial compensation.

8.3.1.10. Co-ordination of Land Development

The objective is to clarify that it is the Municipality's responsibility to co-ordinate the interests of different sectors, interest groups and stakeholders in land development. The Municipality must also ensure that the outcomes of land development processes benefit the public at large, rather than one particular sector or interest group. In doing so they must also make sure that any public resources that are committed benefit the public at large. For example, the decision to build a new road may not just benefit a few people. More than anything else, it calls for the Municipality to engage in strategic planning.

The Municipality must take a lead in resolving or conflicts that arise between the different sectors and interest groups around land development projects.

8.3.1.11. Promotion of Open Markets and Competition

This objective recognizes that to encourage and facilitate the Municipality's involvement in land development, it should not interfere in the normal operations of the market. For example, it would not be appropriate to make laws about prices for developed land. So any regulations, policy positions and frameworks prepared by the Municipality should recognize market principles.

However, unless there is true competition, the market will be dominated by a small number of businesses which will be able to set high prices. The policies and development frameworks which are formulated by municipal officials must try to prevent price-fixing and other forms of monopolistic control of the market and always encourage competition,

Council should also not interfere with the free market by subsidizing the development of land thereby competing unfairly with private developers. Therefore, serviced stands should e.g. be sold at market related prices so as to ensure that Council will be in a position to replace the stands sold. Furthermore, Council should rather focus on Public Private Partnerships, thereby optimizing the inputs from the private sector developing the spatial environment jointly.

8.4. Housing Development Plan (Housing Chapter)

Context and Objectives

The Municipal Housing Chapter is a summary of the housing planning undertaken by the municipality. Like the IDP, the Housing Chapter is a 5-year plan which needs to be reviewed annually and this should be done with the review of the IDP. The Housing Chapter is done as part of the IDP process and is a chapter in the IDP of a municipality.

The Steve Tshwete Municipal Housing Chapter is therefore a strategic management tool to assist the Municipality in focusing its energy to ensure that all activities are working towards same goals, of providing quality housing for all and creation opportunities for accessing housing benefits to all its citizens. The Housing Chapter is a necessary tool which will assist the Municipality to focus its attention towards all components of Housing delivery in pursuit of integrated development. The main objective of the development of the Housing Chapter is to assist this Municipality to plan and provide quality housing to its citizens as well as promoting the development of sustainable human settlements in its area of jurisdiction as prescribed by the Millennium Development Goals.

8.4.1. Purpose of the Municipal Housing Chapter

The main purpose of the Municipal Housing Chapter is as follows:

- To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives;
- To provide guidance in prioritising housing projects in order to obtain consensus for the timing and order of their implementation;
- To ensure more integrated development through co-ordinating cross-sector role players to aligning their development interventions in one plan;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure that there is a definite housing focus in the IDP and SDF with clear direction for the future housing delivery across all social and economic categories and locations in

the municipality. The scope of the Housing Chapter is not just for those people and developments related to government's subsidised housing programmes;

- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

8.4.2. The Methodology in the Compilation of the Housing Chapter of the Steve Tshwete Local Municipality

The method used in compiling the Housing Chapter was adopted from the Sustainable Human Settlement Planning, A Resource Book on Housing Chapters, which prescribes the 5 broad phases namely;

Phase 1: ***Status Quo Analysis*** which required that information about the status of Housing delivery within the Municipality be sought and be analysed from the IDP, SDF and other relevant sources.

Phase 2: ***Strategy*** which required that strategies be devised to address the set objectives as reflected in the IDP.

Phase 3: Project planning which required that project proposals be formulated and negotiations be undertaken with relevant stakeholders to reach agreement on project proposals.

Phase 4: Integration which required that confirmed housing delivery projects be integrated with other affected sectors within the municipality.

Phase 5: Approval which requires that the draft Housing Chapter be approved by the Municipality

The identified Housing Voice which constitutes the IDP Technical Committees of the Municipality and the officials in the Housing Unit of the Municipality were extensively consulted to obtain relevant information and data regarding housing in the municipal area.

8.5. LOCAL ECONOMIC DEVELOPMENT STRATEGY

8.5.1 REVISED LOCAL ECONOMIC DEVELOPMENT STRATEGY

EXECUTIVE SUMMARY

The objective of an LED Strategy is to provide a framework for the formulation of local SMME development, social restructuring, pilot project initiation and capacity building.

The strategy is also aimed at creating an enabling environment for economic grow which in turn will assist in eradicating poverty while promoting the redistribution of wealth.

The Local Economic Development Strategy of the Steve Tshwete Local Municipality was developed in line with that of the Nkangala District Municipality. The strategy is intended to be revised in the coming financial year.

VISION

The objective is to facilitate the creation and utilization of opportunities which in turn will promote sound, sustainable economic growth & development while alleviating poverty and unemployment in the Steve Tshwete Municipal area.

8.5.2 KEY ECONOMIC SECTORS

The active presence of the following sectors allow for the diversifications of the local economy of Steve Tshwete Local Municipality for which committees that report to the LED Forum have been established:

- Public sector
- Private sector
- Agriculture
- Tourism
- Non-Governmental sector
- Primary and Secondary Industries.

8.5.3 PUBLIC PARTICIPALTION

The council recognizes the importance of public participation in promoting Local Economic Development and for such purpose a Local Economic Development Forum is created consisting of the following representatives:

- Three representatives from Busmid
- Two representatives from organised labour
- Two representatives from the Hendrina business community
- Three representatives from the Farming (Agriculture) Community

- Two representatives from the Trade Unions.
- Four representatives from Religious Organisations.

Which is compiled as follows:

One from the Jewish Religious group.
One from the Christian Religious group.
One from the Islam Religious group.
One from Hindu Religious group

Two representatives from the Transport Organisations which is compiled as follows:

- One from the Taxi Association
- One from the Bus Companies
- One representative from the Department of Education.

- Representatives from any other organizations as recognized by the forum.

8.5.4 KEY ISSUES

It should be noted that Council itself cannot implement strategies that roster economic growth growth and development, but it should rather focus on providing an enabling environment within which economic growth and development occurs.

The following are however key issues to economic development/expansion which also must get the rural poor, women, youth and NGO etc.

- Investment promotion
- Spatial Development initiatives
- Provision and maintenance of municipal/infrastructure

8.5.5 SUPPORT BY THE COUNCIL FOR LOCAL ECONOMIC DEVELOPMENT

The Council recognizes that Local Economic Development will only be successful if it receives tangible support from the Council as the local authority.

- **Administrative Support**

The following administrative support is provided by the office of the Manager: Corporate Services:

The Secretarial Services to the Local Economic Development forum

- To receive proposals for projects

- To ensure that projects are evaluated and the applications for funding are processed
- To market the councils Local Economic Development efforts

■ Financial Support

Direct financial support to Local Economic Development initiatives will be provided by Council to the extent that such support can be afforded

- As in direct financial support land for projects will be made available by Council wherever possible
- As further indirect financial support bookkeeping services for the establishment of projects is to be provided where necessary.

■ Procurement

In order to stimulate Local Economic Development the Council's Procurement Policy which makes provision for preference to local entrepreneurs is diligently applied.

The Council's tender documents are to include a requirement that only local labour may be used by successful tenderers.

Incentives for the sale and Development of Land

Incentives for the purchasing of industrial erven and certain business erven can be negotiated with the council.

Municipal Tariffs:

It is a basic principle of the Steve Tshwete Local Council that tariffs for municipal services shall at all times be more favorable than those of competing municipalities.

8.6 HIV/AIDS AND TB

8.6.1 BACKGROUND

- The HIV/AIDS epidemic does not have colour, age and sex and it is not a health problem alone. The monster has a massive impact on the socio-economic status of the country.
- Later the said breadwinners who are supposed to maintain the families and pay the rates in Municipality fail to do so in the long run. Many families are now headed by children due the impact of HIV/AIDS.
- The poverty existing in the community has increased leading to the mushrooming of commercial sex workers.
- People die in silence due to the stigma attached to HIV/AIDS sufferers.
- The sexually transmitted infections lead to HIV/AIDS if not treated in time.
- Due to the low resistance of the body to infection TB becomes a partner to HIV/AIDS.

8.6.2 POLICY PRINCIPLES TO RESPOND TO HIV/AIDS

Prevention

- To conduct awareness campaigns with the community structures and private sectors.
- To ensure safe and clean environment to prevent breeding places for rapes and proper disposal of sharp and fluid/blood contaminated materials.
- To make provision of barrier method for both sexes e.g. male and female condoms.
- To draw and implement the plan.

Stigmatisation and openness

- To ensure the culture of creation of openness.
- To ensure protection of human rights regarding confidentiality.

Testing and Counselling

- To provide facilities for voluntary counselling and testing.

Management of the infected and affected

- To ensure availability of treatment for sexually transmitted diseases, TB opportunistic infections and anti -retroviral drugs.
- Making provision for victims unable to pay rates especially the child headed families.
- Provision of sites for poverty alleviation projects at an affordable rate.

- To support the home base care and peer educators groups.
- To allocate adequate budget to implement the health programmes.
- Interaction with the community to fight the epidemic by utilizing all available strategies
  and approaches for support and care.
- Interaction with the other governmental and non governmental structures in the battle of HIV/AIDS, STI & TB.

8.6.3. SERVICES AVAILABLE TO HANDLE INFECTED AND AFFECTED

- Voluntary counselling and testing in the clinics of pregnant and non-pregnant clients.
- Availability of drugs to manage TB, STI and opportunistic infections and ARV drugs.
- Training of staff to be competent to manage the conditions effectively and efficiently.
- Provision of barrier method to prevent sexually transmitted infections e.g. condoms.
- Capacity building in the community to prevent infection and spread of HIV/AIDS, STI & TB.
- Provision of Dot Support in the community.
- Provision of prevention – mother-to-child transmission programme.
- Implementation of National Health Programme to fight HIV/AIDS, STI & TB.
- Food supplement programme.
- Referrals to Social Services for social grants.

8.6.4 WAYFORWARD

- Continuity of community and staff awareness formal and informal.
- Continuity in the capacity building in the service providers.
- Interaction with governmental & non-governmental structures through HIV/AIDS Local Council.
- Implementation of National Health Programmes to fight HIV/AIDS, STI & TB.
- Monitoring of health programmes with support of the National, Provincial Department of Health.
- Participation of clinics in the rolling out of ARV drugs.

8.7 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

8.7.1 BACKGROUND

In the past the environment issue/problems were managed by different Departments in silos. In order to address this gap the Department of Environmental Affairs and Tourism decided to draw the National Environmental Management Act which is currently the dominant framework for the implementation of environmental management.

Again the environment was treated in isolation from socio-economic aspects and people, forgetting that people and socio-economic aspects impact on environment negatively and positively. Therefore it is important to have plans in place to control development taking place in our area e.g. Spatial Development Plan and Integrated Development Plan.

8.7.2. ESTABLISHMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT COMMITTEE & FORUM

This was one prescription decided by the new Act NEMA that all the municipalities must establish the Integrated Environmental Management Committee and Forums where the stakeholders and communities can have input regarding the environmental issues. There was no prescription of composition of the committee.

On the 03/06/2004 after consultation with the Provincial Department of Agriculture and Land Administration the committee was formulated in our municipality comprised of:-

- Health Services
- Solid Waste Disposal Services
- Parks & Recreation Services
- Fire & Rescue Services
- Traffic Services
- Library Services
- Municipal Building Services
- Town Planning Services
- Housing and Squatter Control Services
- Local Economic Development Services
- Public Relation Services
- Occupational Health & Safety
- Town Engineer

8.7.3 OBJECTIVES OF THE ENVIRONMENTAL MANAGEMENT

- To promote sustainable municipal service delivery.
- To protect the environment and its species.
- To promote sustainable development.
- To support the National, Provincial Environmental Strategy.

- To implement National & Provincial Acts, Regulations and Policies.
- To encourage community participation.
- To ensure that the community needs inform the Integrated Development Plan.
- To monitor and report our activities regarding Environmental Impact.
- To ensure safe and non-harmful environment for the community.
- To draw and implement the by-laws and Interim Environmental Management Plan addressing the environmental impact.
- Participating in the Nkangala District Council Project on State of Environmental Report as municipalities.

8.7.4 ACHIEVEMENTS IN INTEGRATED ENVIRONMENTAL MANAGEMENT

- Integrated Environmental management Committee and Forum formulated.
- Report on Interim Integrated Environmental Management Committee and Forum Initiated and to be served before the Council.
- The following documents are in place:

    - Interim Integrated Environmental Management Plan/Programme.
    - Interim Integrated Environmental Management policy.
    - Guidelines for Air Pollution Implementation.
    - National Environmental Management Act.
    - Air Quality Management Act.

- The Chief Health Services attend the course on Environmental Management comprised of modules.
- The Environmental Management issues on the IDP document.
- The Air Quality Officer nominated to monitor and coordinate air quality in our area.
- The budget of R5000 was put aside for community awareness and education.
- Air Pollution monitoring station at the cost of ±R3444 986.80 with additional of R320 935 were purchased. Dust analyser of R9952.77 was also purchased.
- The Environmental Management Meetings are held including the other departments like Department of Agriculture and Land Administration, Department of Health, Private companies like Samancor and Columbus Community structures.
- Collated information on hotspots of illegal dumping and Environmental Education house-to-house was done where were visited.
- Information on dumping site operation was collated.
- Survey on causes of illegal dumping was done and report was written. Some issues were addressed through he survey e.g. community education on Radio GMFM.
- Sustainable prevention of illegal dumping programme was drawn with DALA.
- The Arbor Day was celebrated with Ekwazini Secondary School where trees were planted.

- Presenting formal community education on different aspect on environment.
- The regional Health Inspector attended the course on Measuring Techniques and other Health Inspector will also get an opportunity to attend.
- Attending Project Management Meeting where different departments are participating.
- Currently participating in (State of the Environment Report) SoER by the Nkangala District Municipality.

WAYFORWARD

- Ongoing community education and awareness on Radio GMFM.
- Formal community education and awareness.
- Continue with sustainable prevention illegal dumping programme.
- Initiating a recycling project of "collect-a-can" for schools.
- Re-enforcing law by doing overtime to monitor illegal dumping and Roaming around of livestock.
- Involvement of community members in the Integrated Environmental Management Forum Meetings.
- Participating in the Cleanest Town Competition.
- Budgeted for the second air monitoring station.
- Re-enforcing law by doing overtime to monitor illegal dumping and roaming around of livestock.

8.8 INTEGRATED TRANSPORT PLAN

8.8.1 DRAFT REPORT ON STUDY

The Steve Tshwete Local Municipality does not have a unit or Department that is dedicated to transport management matters. This function is currently allocated to the Public Service Section. As of now, the Municipality has not as yet formulated an Integrated Transport Management Plan of its own. A study was, however, undertaken in 2003 with the support of the Nkangala District Municipality to focus on the Middelburg Central Business District taxi rank Development Strategy. The report released subsequent to the study states that:

Generally speaking local government institutions are responsible to develop and maintain sufficient transfer and ranking facilities for public transport vehicles to ensure an effective and well-controlled public transport system for the entire operational area of any particular municipality.

This responsibility is entrenched as a statutory obligation by the national constitution and specifies in more detail through specific provisions contained in various local government & transport related legislation, referring particularly to the National Land Transport Transition Act.

To fulfill this responsibility there should be a development framework contained in an approved Integrated Transport Plan of the District Municipality that includes a process of consultation with the industry. Accordingly an investment and development program can be implemented without the risk of exclusivity and fruitless capital expenditures.

The need to respond to this responsibility is emphasized by a long history of disagreement and, in some instances, more serious conflict between the taxi industry and local government, business and other institutions about matters such as:

- The position where Municipalities provide ranking facilities
- Positions where Taxi operators choose and occupy land to serve as a base for services and ranking, with some negative impacts on surrounding neighbours
- The routes that are followed by operators
- The control over the ranks and accessibility for all operators
- Over supply and under capacity problems

8.8.2 TERMS OF REFERENCE

Regarding this aspect, the report indicates that with the broader national and local situation presented above as background, an investigation was initiated to address the issue in the Greater Middelburg area(now Steve Tshwete Local Municipality), with emphasis on the CBD. Accordingly Mawn Projects, with the assistance of Econ e Pele Consultants, was appointed for a study to determine the long Taxi rank development framework for the Greater Middelburg Municipality.

The focus of the study was to evaluate the current profile s of minibus Taxi operations and infrastructure in the CBD of Middelburg specifically and, taking into account the expected requirements for operations(passenger volumes, routes, destinations, ranking needs etc.) to provide for a long-term Taxi rank development framework.

The purpose of the study was to advise the Steve Tshwete Local Municipality on the following:

- **Taxi Facilities**

  - The capacity and conditions of existing taxi facilities
  - The need for new or upgraded and amended facilities
  - The use of and accessibility to facilities by local and long distance operators
  - Compliance of the facilities to requirements and standards
  - The location of the facilities relative the demand requirements
  - The potential for expansion in the future
  - Impact of the facilities on adjacent land uses
  - Which routes and destinations will be served best by which ranks

- **Taxi Operations and Routes**

  - The routes followed by local and long distance operators
  - The extent of operations relative to the demand for ranking, referring to passenger numbers and vehicle trips per destination
  - The on-route facilities for pick-up and drop purposes
  - The ranking requirements per route on a rank

- **General Taxi Matters**
  - The control over Taxi ranking at the facilities by various Taxi Associations
  - The role of the Municipality in this respect
  - Law enforcement matters
  - Priorities
  - Competition and rivalry amongst Taxi operators
  - How to deal with current “illegal” Taxi ranks or loading areas

The draft report on the Integrated Transport Plan was compiled so as to be in line with national, provincial and District guidelines for an Integrated Transport Plan. Full details on the Integrated Transport Plan are available at the Municipality on request.

There are also various bus companies operating in the area. The focus of this program/plan has been on the Taxi industry. It is hoped that a fully fledged Integrated Transport Management Plan will include all modes of transport that are found in the Steve Tshwete Local Municipality.

8.9 INTEGRATED WASTE MANAGEMENT PLAN

8.9.1 Introduction

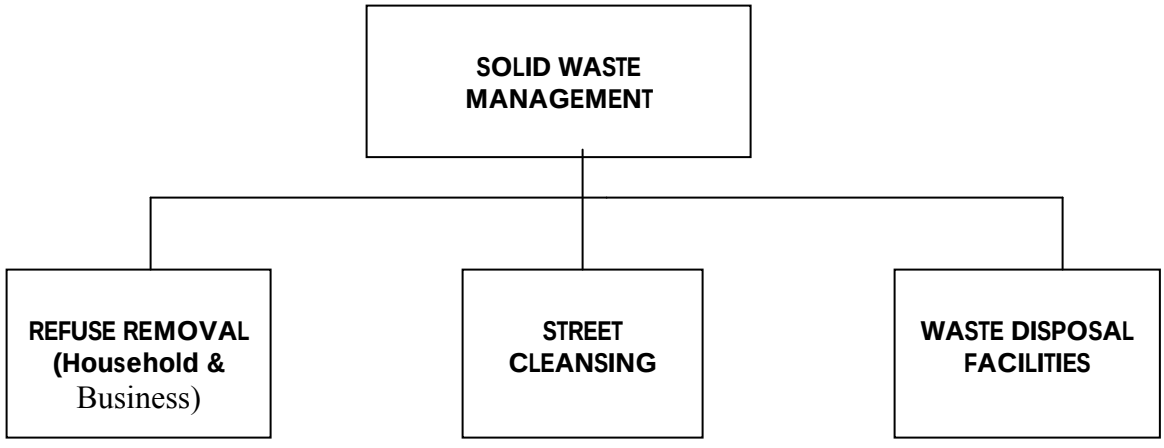
The Steve Tshwete Local Municipality comprises *inter alia* the settlements of Middelburg, Mhluzi, Pullenshope, Hendrina, Kwazamokuhle, Rietkuil, Komati and Presidentsrus. The Municipal area also includes numerous rural villages, mines and mining towns.

All services with respect to waste are coordinated from Middelburg. Middelburg and Hendrina are the two main service centres for waste disposal services. The current strategy of the Steve Tshwete Local Municipality is to establish transfer stations to serve the areas on the outskirts of the Municipal area to assist with the waste transfer, compaction and transport to the Middelburg Landfill.

The Integrated Waste Management Plan (IWMP) for Steve Tshwete Local Municipality explains in detail the future long and short term plans of the Department in order to cater for future development. The document also provides guidance in terms of which section of the Department needs urgent attention and the helps the municipality to be on the alert with regard to future changes or needs.

The Solid Waste Management Division has been structured into three departments as shown in the diagram below with the actual projects presented under Refuse Removal and Waste Management on page 82 of this document:

The structure of the Department: Solid Waste Management of the Steve Tshwete Local Municipality



8.9.2 MEDICAL WASTE

The Municipality has identified the disposal of Bio-hazardous Medical Waste as an area of great concern. Medical practitioners and all those who generate medical waste are required by law to sign an agreement with the Municipality for the removal of their waste except in the case where proof can be provided of an alternative arrangement with a recognized hazardous or medical waste removal company. A contract has been entered into between SanuMed and the Municipality regarding the supply, collection and removal of medical waste containers to and from a central point that is regulated by the Municipality. The Municipality issues and collects the containers to and from all registered users and monitors the exact location and usage of these containers.

8.9.3 INDUSTRIAL AND MINING WASTE

The Middelburg area has numerous mines and power stations which generate volumes of waste. The Steve Tshwete Local Municipality does not, however, provide a waste removal service to any of these mines and power stations. Some of them do make use of the Middelburg landfill for the disposal of general waste. It is envisaged that in future the mining and power station tows will be proclaimed whereupon service delivery including waste disposal would be extended to include them.

8.9.4 OBSERVATIONS

From the Integrated Waste Management Plan it can be observed that the Municipality:

- has a comprehensive waste management strategy and solid waste management service in place;
- currently has sufficient capacity to provide in the service requirements of the area;
- has under its jurisdiction a landfill which is generally in a good condition and licensed;
- has refuse removal vehicles that are in good condition and suitable for collection purposes and general waste services;
- has already identified all concerns, risks and future needs and planned for them;
- Improving regarding waste minimization and recycling strategies.

Details on the Integrated Waste Management Plan can be obtained from the Municipality on request.

8.10. DISASTER CONTINGENCY PLAN

8.10.1. AIM

The different roles and responsibilities of stakeholders during a disaster needs to be effected in a coordinated manner to minimize duplication of resources and ensure optimal effectiveness.

Consultation between the relevant role players and the Disaster Management Office will enhance the decision making in the declaration of a disaster.

8.10.2 PHASES

There are 3 phases how the implementation of the Disaster plan can be set in motion

- Initial phase
- Deterioration phase
- Disaster phase

a) **INTIAL PHASE**

Information received indicates that a situation can deteriorate into a situation of emergency.

b) **DETERIORATION PHASE**

Indicates the deterioration of the existing situation and incase a drastic improvement does not set in an emergency situation will develop.

c) **DISASTER PHASE**

It indicates that an emergency situation exists and that actions should be taken as ordered.

8.10.3. PROCEDURAL PLAN

The following procedural plan will therefore guide the process of implementation from the onslaught of a disaster until the termination of the disaster.

a) **INITIAL PHASE**

The DMO (Disaster Management Officer), after being notified will man the DOC (Disaster Operation Centre) and bring it into operational readiness. He/She will notify the MM (Municipal Manager) who will issue the instruction to assemble the DOC. (See attached Annexure A). Executive Managers will immediately take the following steps:

- Notify HOD's (Head of Departments) that all officials must be ready and see that their equipment are in order;

- Arrangements must be made for the care of their families for an indefinite period;
- The DMO will bring about channels for the necessary communications.

b) **DETERIORATION PHASE**

By the implementation of the deterioration phase, the Head of DM (Disaster Management) / MM will give all Executive Managers instructions per radio or other means to report as soon as possible. Executive Managers will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area. Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Manager Public Services (EMPS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDMC) and the Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

c) **DISASTER PHASE**

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the Head of DM/MM.

8.10.4. COMMAND AND CONTROL

Command and Control during actions will be as contained in the Hazard specific mobilization chart. (Annexure B)

a) After declaring the disaster the EMPS and the CFS will raise a FCP and take charge of control and command. If the disaster is of a criminal nature, the command and control will be handed to the responsible person of the SAPS as soon as they arrive on scene.

b) All Executive Managers will command and control their respective departments, equipment and supplies from the DOC except EMPS. All requests for assistance will be issued from the FCP at the scene to the DOC and directly attended to, through Executive Managers, for actions taken by relevant departments.

c) The EMPS will send a detailed situation report of the disaster scene to the DOC as soon as possible and there after on a regular basis. The reports of the disaster scene will be kept at and updated by both the DOC and FCP.

d) The Head of DM/MM will monitor all radio reports and requests and issue the necessary commands from the DOC.

e) All radio reports must be recorded and instructions and requests must be logged by the DOC. Outstanding reports must be attended to.

f) If any disaster leads to injuries or casualties, the Head Medical Services must notify the Superintendent of Hospitals. The Chief Ambulance Services must immediately effect a line of communication to the DOC. The Disaster Medical Practitioner must immediately report to the FCP at the disaster scene and take control of medical services.

g) The Executive Manager Finances will establish a supply chain for the provision of resources.

h) The Executive Manager Corporate Services will be responsible for provision of personnel, transport of affected persons to safe havens, accommodation and food supply. Record must be kept of transported affected persons.

All information relating to the disaster and affected persons must be compiled by the Manager Corporate Services and approved by the Head of Disaster Management/ Municipal Manager before communicated to the media or families.

8.11. PERFORMANCE MANAGEMENT SYSTEM

8.11.1 Introduction

The Performance Management System within the Steve Tshwete Local Municipality is intended to provide a comprehensive, step by step planning design that will help the municipality manage the process of performance planning and measurement effectively.

The municipality requires a PMS that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP. This system should therefore fulfill the following:

- facilitate increased accountability;
- facilitate learning and improvement;
- provide early warning signals, and;
- facilitate decision making.

The citizens of the Steve Tshwete Local Municipality like all other citizens in South Africa, have high expectations with regard to service delivery by the Municipality. Elected representatives and the Administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilize public resources in a way that will benefit all the citizens. The Municipality, which is where the tyre hits the tar of service delivery, is challenged to show its ability to execute both basic as well as enabling services crucial for social and economic growth and development. This challenge is best illustrated by the requirement that the Municipality is expected to report on its performance and that of its employees.

The Performance Management System in the Steve Tshwete Local Municipality was adopted by Council as early as 2002 in terms of Section 39(c) of the Local Government: Municipal Systems Act, 2002. Refer to resolution: M08/10/2002.

8.11.2 Defining Performance Management

Performance Management is the setting and measurement of desired outcomes and activities of the Municipality, its individual components and its staff that contribute to the achievement of the strategic vision of the Municipality. It starts with an overall strategy and cascades to individual performance appraisal. It also encompasses the monitoring, measurement and reporting on performance**.**

Legal and regulatory

The following are the building blocks of the Steve Tshwete Local Municipality's approach to performance management:

- Development and formal adoption of a system that complies with the Municipal Systems Act and the Municipal Performance Management Regulations of 2001. The system represents the municipal's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement.

- Development of key performance indicators including input, output, baseline and outcomes indicators and targets. These indicators are reviewed, refined and changed annually when there is a need to do so.

- Establishment of formal mechanisms to monitor, measure and review performance.

8.11.3 Reviewing Performance Management

According to Section 41 of the Systems Act Municipalities are required to review and measure performance at least once a year. During the 2002/2003 financial year the Steve Tshwete Local Municipality introduced the balanced scorecard model to planning and performance management. This led to the development of the Scorecards for all top level managers. A review of the process has highlighted the following:

- That the development of performance indicators and targets and the understanding thereof should be given more attention

- That a need exists for a common understanding on how the system works and how it links up with the IDP and the budget.

- Regular and timeous monitoring of progress on performance and IDP implementation

- The performance measurement tool for monitoring and evaluating performance which came as part of the adopted performance management system be utilized consistently

8.11.4 Status of the Performance Management System in the Municipality

In 2002 the Municipal Council approved a performance management system which provided for performance implementation, monitoring and evaluation at organizational as well as individual level.

The municipal Performance Management Framework needs to be revised and adopted by council.

Organizational Level

It is a legislative requirement to revise the municipal key performance indicators at organizational level; hence, the 2007/2008 key performance indicators were revised and aligned to the 2008/2009 financial budget, objectives and strategies.

Regular monitoring and evaluation at this level still needs to be conducted as required. This process is expected to culminate in drawing up of a performance report of the organization.

Individual Level

Over the past three financial years the Municipality has been implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements
- Evaluation of each manager's performance has taken place at the end of each quarter.

The Municipality has planned to bring on board other levels on the performance management system beginning with that of the heads of department. Moves are already afoot to begin to cascade the system to this level.

8.11.5 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community's development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators.

Table 18: Municipal Performance Plan for 2011/2012

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Strategic Objective: The provision of effective, efficient and transformed human capital and sound labour relations											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure compliance with the EEA.	* Number of employees from EEP target groups employed in the three highest levels of management in compliance with the approved EEP.	31 out of 45 posts in the three highest levels of management filled by employees from Employment Equity target groups.	32 out of 45 employees from EEA target groups i.e. additional 2 appointed by June 2012.	31	31	32	32	Target as per EEP Municipal personnel	Employment in three highest levels of management reflects the composition of the population of MP313 as expected by the EEP.	Transformed workforce.	Human Resource and Performance management.
To support and promote the total well being of the staff.	Number of activities to be Implemented as per EWP.	Developed EWP (Employee Wellness Program)	3 activities to be implemented.		1	2	3	Resources as per approved budget.	Arranged activities to improve the well being of the employees.	Improved well being of employees.	
To capacitate employees in order to enhance service delivery.	Number of employees equipped with necessary skills.	229 Employees were capacitated.	250 Employees to be trained by June 2012.	15	50	100	250	Resources per approved budget.	250 Employees capacitated.	Improved service delivery	Human Resource and Performance management.
	* % of a Municipality's budget actually spent on implementing its workplace skills plan.	R699 252 out of a budget of R516 206 069 i.e.0.14% of the Municipal Budget.	1% of payroll budget to be spent by June 2012 on workplace skills plan.	1/4	1/3	1/2	1%	Adequate funds. Personnel	Productive workforce an councilors	Transformed and productive workforce	
	Number of Managers to be capacitated in compliance with minimum regulations as required by National Treasury.	5 Managers trained.	6 Managers to be trained.				6	Resources per approved budget.	6 Managers trained	Improved service delivery	
To maintain healthy relationship with labour	Number of activities to enhance labour relations.	Functional LLF, sub-committees and bilateral.	15 activities to enhance labour relations.	1	5	10	15	Resources as per approved budget.	15 activities conducted.	Improved labour relations.	Human Resource and Performance management.
To create safe and healthy working environment.	Number of activities to be coordinated in terms of the OHS Policy.	5 activities are coordinated.	3 activities to be coordinated by June 2012.		1	2	3	Personnel Budget	3 activities coordinated.	Safe and healthy working environment	Human Resource and Performance management.

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Strategic Objectives: The provision of effective and efficient support services											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure effective and efficient Information Communication and technology.	Number of radio mast to be erected.	New activity.	1 radio mast to be erected by 30 June 2012.				x	Resources as per approved budget.	Erected radio mast.	Reliable network coverage.	Information Communication & Technology
	Number of tests conducted to ensure IT Disaster Recovery.	New activity	1 test to be conducted by 31 December 2011.		x			Resources as per approved budget.	Test to be conducted.	Business continuity.	Information Communication & Technology

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: The provision of effective and efficient support services											
Objectives	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure compliance with fraud prevention plan.	Number of activities implemented on Fraud Prevention Plan	16 Activities implemented.	6 activities to be implemented.	1	2	4	6	personnel	Implementation of 6 activities.	Compliance with fraud prevention plan.	Legal and Administration
To render effective secretariat services	Develop an annual schedule of Council, Mayoral Committee and Portfolio Committee meetings.	Existence of annual schedule.	Submission of annual schedule by December 2011.		x			Resources as per approved budget.	Ensure that annual schedule is submitted.	Adhere to legislative requirements	Legal and Administration
To maintain proper Records Management System.	Develop a Registry Manual.	Records policy approved,	Development of Registry Manual by 31 March 2012.			x		Resources as per approved budget.	A developed Registry Manual.	Proper Records Management	Legal and Administration.

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objective: The promotion of involvement of stakeholders in council affairs											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicators**	**Priority Issues**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure regular consultation between Council and stakeholders.	Revision of Ward Committee Policy.	Approved policy	To revise the policy by 31 March 2012			X		Municipal Personnel	Revised policy	A well informed and participating community in local government matters.	Good Governance and Communication
	Number of pro forma agendas to Ward Committees.	6 pro forma agendas per Ward Committee.	6 pro forma agendas per Ward Committee.				6	Personnel Budget	Provision of 6 pro forma agendas per Ward Committee.		
	Number of bi-monthly reports on activities of Ward Committees.	New activity	6 bi-monthly reports submitted.				6	Personnel	Submission of 6 bi-monthly reports.		
	Number of training sessions for Ward Committee members	2 training sessions provided.	2 training sessions to be conducted.			1	2	Personnel Budget	2 training sessions conducted.		
To ensure proper communication of internal and external affairs.	Review of communication policy.	Existing policy	Policy reviewed by 30 Jun 2012.				x	Personnel	Revised policy	A well informed and participating stakeholders in local government matters.	Good Governance and Communication
To ensure the involvement of relevant stakeholders in Council events.	Develop stakeholder database.	New activity	Database developed by Mar 2012.			x		Personnel Budget	Stakeholder database developed.		Good Governance and Communication
To market municipal programs and projects.	Develop a Marketing Policy.	New activity	Develop Marketing Policy by 30 Jun 2012.				x	Budget Personnel	A developed marketing policy.	Informed community on municipal services and activities.	Good Governance and Communication
	Design a schedule for departments to present on radio.	New activity	Design a schedule by 30 Sept 2011.	x				Personnel Budget	Designed schedule.		Good Governance and Communication

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objective: To provide effective and efficient property alienation , valuation services and management and maintenance of community halls											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure that all the properties within the STLM jurisdictional area are valued for rating purposes.	Submission of annual supplementary valuation roll.	Approved general and supplementary valuation rolls.	submit by 31 March 2012			x		Resources as per approved budget.	Updated General Valuation Roll.	Comprehensive base for the levying of property rates.	Good Governance
	% of objections considered and decided.	100% objections received and considered.	100% of objections received considered and decided by 30 June 2012.				x	Resources as per approved budget.	Updated General Valuation Roll.	Comprehensive base for the levying of property rates.	Good Governance
To ensure equitable alienation and acquisitions of property in line with Council policies.	Develop alienation and acquisition of immovable property policy	New activity	Develop policy by 31 March 2012.			x		Personnel	Developed policy.	Equitable alienation and acquisition of property.	Good Governance
To administrate the utilization of community halls.	Review the Utilization of Community Halls By-Law.	Approved By-Law.	Developed By-Law by June 2012.				x	Resources as per approved budget.	Developed By-Law.	Proper administration of utilization of community halls.	Good Governance

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objective: The promotion of culture of customer care.											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To promote a culture of customer care	Develop a Complaint Management System.	New activity	System developed by 30 June 2012.				x	Resources as per approved budget.	A developed system.	Improved customer satisfaction.	Good Governance
	Develop a system to implement Service Standards by all departments.	Adopted Service Standards.	System developed by 31 March 2012.			x		Resources as per approved budget.	A developed system.	Improved service delivery	Good Governance

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure coordinated rural and urban planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure orderly spatial development through coordinated development controls.	Reduction in number of illegal building activities.	50 Major illegal building activities were recorded within the MP313 area of jurisdiction by June 2011.	50 Recorded major illegal activities stopped by 30 June 2012.	10	25	40	50	Illegal land use register. Personnel. Policy for spot fines. National Building Regulations and Building Standards.	Organized development. Safe living environment. Reduction in nuisance. Harmonious living environment.	Improved standards of living and observance of regulations.	Land use Management.
	Reduction in number of illegal land uses	50 Major illegal land uses were recorded within the MP313 area of jurisdiction by June 2011.	40 Recorded major illegal land uses stopped by 30 June 2012.	10	20	30	40	Policy for spot fines. Personnel. Town Planning Scheme.	Reduction in nuisance. Safe living environment. Orderly development and harmonious living environment.	Promotion of legal land uses in line with the Town Planning Scheme for sustainable development.	Land use Management
To ensure orderly spatial planning and sustainable development in the municipal area.	Number of established townships.	2 Townships established during 2010/2011 financial year. (Middelburg Ext 42 & 49).	2 Additional Townships established to create additional stands by 30 June 2012.	-	-	-	2	Funding. Personnel.	Newly created stands. Productive use of land.	Satisfied community and investors.	
	Number of approved Land Use Management Schemes.	1 Existing Town Planning Scheme.	1 Approved Land Use Management Scheme 30 June 2012.				1	Funding. Personnel.	Land Use Management Scheme.	Orderly, harmonious and sustainable land use planning.	Land Use Management

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.	*% of HH with access to solid waste removal services.	94.5 % of HH provided with refuse removal services.	Additional 1.4% serviced by June 2012.	94.8 %	95.2 %	95.5 %	95.9 %	Adequate funding. Personnel. IWMP.	Improved cleanliness at household level.	Clean and healthy environment for the wellbeing of citizens.	Solid Waste Management .
	% of commercial, institutional and Industrial centres with access to solid waste removal services.	66 Commercial industrial institutional centers serviced.	1 Additional commercial centre to be serviced by June 2012.	0	1	0	0	Adequate funding. Integrated waste management plan (IWMP).	Improved cleanliness at commercial, industrial and institutional centers.	Clean safe and healthy environment for executing business.	Solid Waste Management .
To provide new facilities whilst maintaining and/or upgrading existing ones.	% compliance with landfill site permit conditions.	5.7% Compliance with permit conditions.	Additional 48.3% compliance with permit conditions.	70%	80%	90%	100%	Adequate funding. IWMP	Compliance with landfill permits conditions.	Well functioning landfill complying to permit conditions.	Solid Waste Management .
	Number of transfer stations constructed/upgraded.	3 Transfer stations constructed at Komati, Hendrina & Rietkuil.	2 Transfer stations constructed at Doornkop & Bankfontein by June 2012.	1			2	Adequate funding IWMP.	Increased cleanliness at HH.	Clean and Healthy environment for the well being of citizens.	
To provide new cemeteries while upgrading existing cemeteries according to prioritized community needs.	Number of cemeteries upgraded or developed.	10 Cemeteries in need of upgrading. (Reseal and development of roads, replacement of fences and landscaping). 1970m fence erected in 4 cemeteries as at June 2011.	900m new fence erected in 3 Cemeteries. 2000m^2 Road resealed in 1 cemetery by June 2012.		300	300 2000 m^2	300	Cemetery master plan Adequate funds. Personnel Playing equipment & amenities.	Improved quality of cemeteries throughout the MP313 area.	Accessible and dignified burial facilities for all.	Cemetries.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To provide new parks while upgrading existing parks and open areas according to prioritized community needs.	Number of parks and open spaces developed or upgraded.	80 Parks and open spaces developed as at June 2011.	2 Parks and open spaces developed and 2 existing upgraded by June 2012 (Upgrade of landscaping, planting of trees, placing/replacing of playing equipment, fencing & amenities like braai, receptacles and benches).			2	4	Parks and open spaces master plan.	Increased capacity of parks and open space. Developed parks and open areas closer to communities.	Safe and healthy leisure environment for all.	Parks & Playing Equipment.
To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks throughout the MP313.	*% of HH with access to electricity.	98.6% proclaimed households electrified in the STLM as at June 2011. i.e. 37391 houses out of 37923 houses.	99.5% households electrified in the STLM by June 2012 i.e. 37923 houses out of 38112 houses.	98.7 %	99%	99.2 %	99.5 %	As built plans on infrastructure & consumer records. Personnel. 2007 community survey	New electrified formal dwellings. Satisfied community. High revenue income.	Improve standards of living. Satisfied customers and willingness to pay	Electricity.
	% of area outages successfully restored within 4 hours.	85% of area outages successfully restored within 4 hours.	90% of area outages to be successfully restored within 4 hours.	85%	86%	88%	90%	Equipment Personnel.	Shorter system downtime.		
To ensure an effective free basic electricity service.	Number of free basic services consumers registered for free basic electricity.	13 670 of registered free basic services consumers.	300 basic services consumers registered for free basic electricity.	50	100	200	300	Consumer records.	Free basic electricity.	Improved standard of living.	Electricity.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure

Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure provision of sustainable water and sanitation services to existing and new communities.	*% of HH with access to clean and safe drinking water.	Currently 99.8% of STLM total HH's have access to water services by June 2011	99.9% HH provided with access to water services by June 2012	99.85%	99.87 %	99.89 %	99.9 %	Adequate funding Human Resources WSDP	Sustainable service provision to all consumers at affordable tariffs Higher standard of living for all.	Access to potable water for all STLM citizens	Water
	*% of HH with access to basic decent sanitation.	93.53% of HH have access to sanitation services by June 2011.	94% HH provided with sanitation by June 2012	93.53 %	93.6 %	93.9 %	94%	Adequate funding. 2007 Community survey. Human Resources.	Provision of sustainable sanitation facilities for all citizens in the MP313 area.	Diseases free environment for all residents in the MP313 area.	Sanitation
To ensure provision of new road infrastructure while maintaining and upgrading existing infrastructure.	Number of km of new tarred roads constructed.	33.9 km of new roads tarred as at June 2011.	10 km of new tarred roads and 3 km storm water drainage constructed by end of June 2012.	0km 0km	1.0km 0.6km	3km 1.5km	10km 3.0km	Adequate funds. Skilled personnel	Improving access for users.	Improved road safety and access to all residents.	Roads and Drainage
	Number of km of gravel roads graded and bladed.	100 km of gravel roads graded in rural areas and urban as at June 2011.	40 km of gravel roads in rural and urban areas graded by June 2012.	10km	20km	30km	40km	Adequate personnel. Adequate personnel.	Improve riding quality and safety.		Roads
To improve quality service delivery	*Percentage of households earning less than R1 100 per month with access to all Council's Free Basic Services.	14483 out of 14590 HH earning less than R1100 per month i.e. 99.2% received free basic services as at Jan 2010.	100% HH earning less than R1 100 per month received free basic services by June 2011.				100%	Application forms on free basic services Updated indigent register. Personnel	Indigent community gain access to free basic services	Relief to poverty stricken HH as a result of free basic services	Water Sanitation Electricity Solid Waste Removal

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure all development and services comply with the evolving "green evolution" in order to reduce the carbon foot print											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
	Number of environmental awareness campaigns carried out.	10 Environmental awareness campaigns done in conjunction with EHP's.	10 Environmental awareness campaigns carried out by June 2012.	2	5	8	10	Adequate funding Personnel	Increased cleanliness at HH.	Clean and healthy environment for the well being of citizens.	Roads
To contribute towards the mitigation of climate change impacts.	Number of projects initiated on the reduction of greenhouse gases emissions.	New Indicator.	1 Project on the extraction of methane gas from the landfill site initiated by Jun 2012.				1	Adequate funding.	Obtaining carbon credits.		Solid Waste Management
To ensure maintenance of greenest municipality status	% Maintenance of greenest municipality status.	100% greenest municipality status.	Provincial and National Greenest Municipality by June 2012	100%	100%	100%	100%	Adequate funding Personnel	Greenest Municipality.	Clean and healthy environment for all.	Solid Waste Management
To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites.	Number of waste minimization projects.	4 Waste minimization projects implemented.	3 Waste minimization projects implemented by June 2012..	1	-	2	3	Adequate funding	Waste Minimization	Landfill space saved. Clean and Healthy Environment for the well being of citizens	Solid Waste Management
To contribute towards the mitigation of climate change impacts.	% of green materials used for construction of new buildings and upgrading existing ones.	No green material used for building construction	30% green materials used for construction by June 2012				30%	Personnel Contractors	Green Buildings	Minimized negative impact on the environment. Reduced power usage.	Buildings
To contribute towards the mitigation of climate change impacts.	Number of trees planted and propagated in the MP313.	Planting of 5000 trees and propagated 7000 trees annually.	6000 trees planted and 8000 propagated trees by June 2012.	2000	2000 5000	4000 7000	6000 8000	Adequate funding Community involvement Personnel	Healthy and aesthetically acceptable environment.	Social upliftment. Safe & healthy environment for all.	Parks and Playing equipment.
To ensure energy efficiency and conservation.	MWH reduction of energy purchaser.	509 MWH purchased from Eskom as at Jan 2012.	7 MWH deduction of energy purchased by June 2012.	1	3	5	7	Business plan for energy reduction.	Reduction in energy consumption.	Reduction in carbon footprint.	Electricity.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To provide new sport and recreation facilities while upgrading existing facilities according to prioritized community needs.	Number of sporting facilities developed or upgraded.	25 Graded soccer fields and 3 basic multipurpose facilities developed as at Jan 2011	2x Basic multipurpose facilities developed in Kwaza and Mafube by June 2012			1	2	Adequate funds. Personnel. Community involvement. Resources as provided in the municipal budget. Parks and open spaces master plan.	Increased capacity of sports facilities.	Healthy lifestyles.	Sports and Recreation facilities.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To provide municipal building and facilities while upgrading existing ones											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To create additional facilities and upgrade existing ones to be accessible and suitable for community needs	Number of new building facilities constructed. Number of building facilities upgraded	Construction of 2 new facilities as at June 2011. 3 Buildings upgraded as at June 2011	2 new complete and operational facilities by June 2012. 4 Buildings to be upgraded by June 2012				2 4	Skilled personnel Adequate funds Building Plans	Services closer to communities Social upliftment Satisfied communities.	Improved standards of living.	Buildings

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure compliance to blue & green drop requirements in a sustainable way by maintaining a high quality service throughout the mp313											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure compliance with Blue and Green Drop Status on water quality.	Number of Blue Drop compliant water systems.	5 Blue Drop compliant water systems exist as at June 2011.	5 Blue Drop compliant water systems maintained and one new developed by June 2012.	5	5	5	5	Human Resources. Water Quality monitoring program. Equipment	Sustained Blue Drop status.	Healthy community living standard	Water
	Number of Green Drop compliant waste water treatment systems.	No waste water treatment systems exist. Compliant with Green Drop, as at Jan 2011.	1 Green Drop compliant system by June 2012.			1	1	Equipment and skilled personnel. Human resources	Compliant effluent that meet discharge requirement for waste water quality.	Healthy ecosystem at the point of discharge.	Sanitation

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To provide safety and security to human life.											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To facilitate housing delivery and allocate subsidies in a fair and equitable manner.	% of subsidies received from Province or any public private partnership allocated to beneficiaries.	44 % of the subsidies received from Province for the 2010/11 financial year have been allocated to beneficiaries. i.e. 300 of 685 subsidies allocated.	100% of subsidies received from Province or any other public private partnership allocated by June 2012	100%	100%	100%	100%	Personnel Allocation list Appropriate systems and procedures.	Improved standards of living through the provision of sustainable human settlement.	Informal settlements eradicated.	Housing.
	Number of housing Units completed and occupied.	247 of the 3088 housing units allocated by the Province between 2006 and 2009 are outstanding.	247 outstanding housing units completed and occupied by June 2012.			150	247	Personnel	Improved standards of living through the provision of sustainable human settlement.	Informal settlements eradicated.	Housing.
To provide effective and efficient emergency services	Developed Disaster Management Plan level 1.	Draft Disaster Management Plan level 1 in place.	Approved Disaster Management Plan level 1 by December 2011		X			Personnel. Adequate Funds	Compliance with Disaster Management Act 57/2002	Approval Level 1 Disaster Management Plan	Emergency Services
To improve the free flow of traffic.	Number of new traffic signals installed.	5new traffic signals were installed as at Jan 2011.	5 new traffic signals installed by June 2012.			3	5	Adequate funds.	Improved traffic signals	Free flowing traffic	Traffic and safety
To promote a safe trading environment for hawkers.	Number of stalls and well demarcated sites allocated to hawkers.	32 stalls were allocated as at Jan 2011.	100 sites to be allocated to hawkers by June 2012.	25	50	75	100	Available sites.	Improved environment for informal traders.	Safe trading environment for hawkers	Traffic and safety

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To provide safety and security to human life.											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To enhance safety and security at all municipal buildings and facilities	Developed of safety and security plan.	No security plan in place.	Developed safety and security plan by June 2012				x	Personnel.	Improved safety and security measures.	Safe and secured working environment	Traffic and safety
To create an effective and efficient law enforcement within the Municipal area.	Reduction in the number of vehicle accidents within the MP313 area.	1544 Vehicle accidents as at January 2011.	77 vehicle accidents reduced by June 2012.	15	40	57	77	Personnel finding	Safe traffic environment within the municipality area	Reduced accidents	Traffic and safety
	Number of road traffic law enforcement campaigns conducted within the municipal area.	150 Road traffic law enforcement conducted as at January 2011.	200 Road traffic law enforcement campaigns conducted by June 2012.	30	100	150	200	Personnel funding	Law enforcement campaigns conducted	Well informed community	Traffic and safety

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To enhance education through the provision of educational facilities and material.	Number of marketing campaigns for the library services	4 marketing campaigns (Fundza for fun, walk to your library, National library week, visit to schools and old age homes) were conducted.	6 marketing campaigns will be facilitated by June 2012.	2	4	5	6	Library material Personnel	Effective use of library facilities within the municipal area.	Educated and well informed community.	Education and Libraries.
	Additional number of visits of people making use of the library facilities.	150 000 People visited to make use of library facilities.	160 000 i.e. additional 10 000 people visiting to make use of library facilities.	2500	5500	8500	10000	Adequate funding Personnel	Effective use of library services.	Educated and well informed community.	Education and Libraries.
To provide primary health care services.	% of community health nurses approved posts filled for the duration of the year	77.3% of community health nurses approved posts are filled.	100% of community health nurses approved posts filled for the duration of the year				100%	Adequate funding.	Sufficient staffing in municipal clinics.	Improved quality of health care.	Health and Environment.
To control the spread of HIV, AIDS, STI and TB.	Number of awareness campaigns conducted on HIV, AIDS, TB and STI.	10 awareness campaigns on HIV, AIDS & TB conducted.	13 awareness campaigns of 50+ people conducted by June 2012.	3	7	10	13	Health Promotion Material Personnel	Prevention, treatment, care and support provided to communities	Citizens with knowledge and information.	Health and Environment.
	Number of samples collected on water quality	Water 600 samples collected.	Water 800 samples to be collected by June 2012.	200	400	600	800	Adequate funding	Availability of results on samples collected.	Safe and healthy environment.	Health and Environment.

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure quality life through integrated welfare services for the children, women, elderly, people with disability, HIV and AIDS.	Development of a municipal gender framework.	New indicator.	Municipal gender framework developed and approved by Jun 2012.				x	Municipal personnel.	Clear guideline on the implementation of gender issues.	Improved wellbeing of persons classified under special programs.	Gender and Social development.
	Number of developed Terms of Reference on institutional mainstreaming and HIV/AIDS.	Approved HIV and AIDS strategy.	2 ToR developed on Institutional mainstreaming and HIV and AIDS by Dec 2011.		2			National HIV and AIDS Strategic Policy. Personnel	Improved municipal intervention on issues related to special groups.	Improved wellbeing of persons classified under special programs.	Gender and Social development

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.										
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To improve the general wellbeing of youth.	Number of social programs implemented to address the wellbeing of youth.	Love life games. Drug and alcohol abuse campaigns. Mass participation games.	5 programs implemented to address the wellbeing of youth by June 2012.	1	3	4	5	Resources as provided for in the municipal budget.	Drug and alcohol abuse campaigns. Love life program. Crime prevention campaigns Street football league. Campaigns on the prevention of HIV and AIDS.	Improved lifestyle amongst the youth.	Youth Development.
To create interventions aimed at providing access to quality education and skills to both in school and out of school youth.	Number of programs implemented to assist youth in obtaining quality education.	1 Career expo conducted Mar 2010. A student financial assistance program implemented. Guidance sessions conducted in various secondary schools.	Three programs implemented to assist youth in obtaining quality education by Mar 2012.	1		3		Resources as provided for in the municipal budget.	Bursary funding program. Career expo Guidance sessions in schools.	Well informed youth on career choices and financially assisted individuals.	Youth Development.
To ensure coordinated and well managed Youth Development programs.	Development of the Youth Development Strategy.	New Indicator.	Youth Development strategy developed and adopted by Mar 2012.			x		Resources as provided for in the municipal budget.	Improved implementation of Youth Development programs.	Well defined and implemented youth development programs.	Youth Development

KPA: : LOCAL ECONOMIC DEVELOPMENT											
Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.											
Objective	**KPI**	**Baseline Indicators**	**Annual Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	Priority Issue
				Q1	**Q2**	**Q3**	**Q4**				
To create job opportunities through the implementation of municipal projects (EPWP).	Number of full time equivalents created. (1 FTE=230 person days).	60 FTE's created through the implementation of infrastructure and environmental projects Jan 2011.	65 FTE's created through the implementation of infrastructure and environmental projects June 2012.	2	10	30	65	Resources as provided in the municipal budget.	Job opportunities created.	Alleviation of poverty.	Local Economic Development and Job Creation.
To create a conducive environment for business investment.	Number of LED related summits coordinated.	New indicator.	2 LED related summits coordinated by June 2012.	1	2			Personnel. Adequate Funds. LED Strategy.	LED summit. Agricultural Summit.	Sustainable Economic Growth and development.	
	Number of skills development programs initiated.	New venture creation. Bakery business. Organic farming.	4 Skills development programs initiated by June 2012.	1	2	3	4	Personnel. Adequate Funds. LED Strategy.	2 on agricultural development. 2 on how to develop a business.		
	Number of sites identified for implementation of LED projects.	2sites were identified for implementation of LED projects in 2010/11 fy.	3 sites identified for implementation of LED projects by June 2012.		1	2	3	SDF. Adequate Funds. LED Strategy.	Socio Economic upliftment.	Job Creation and poverty alleviation.	
To ensure an effective implementation of LED programs/ projects	Development of LED related frameworks.	Outdated LED Strategy.	LED related strategies developed by Mar 2012.	1		2		Personnel. Adequate Funds. LED Strategy.	LED Strategy. Investment Incentive plan.	Sustainable Economic growth and development.	Local Economic Development and Job Creation.
	Number of LED working groups revived.	Dysfunctional LED working groups.	4 LED working groups revived.	1	2	3	4	Personnel	Tourism + Agriculture working group. SMME. Big business.	Active participation of business community.	
To promote participation of SMME's and informal traders in the mainstream economy of STLM.	Number of business operation facilities availed for SMME's development.	1 facility provided.	2 facilities availed for SMME's development in manufacturing sector by June 2012.	1			2	Adequate Funding. Personnel.	Increased number of job opportunities in the municipal area.		

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound financial position.											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To achieve an acceptable collection level for taxes and levies each year. .	% decrease in doubtful outstanding debts.	% doubtful debts of total debtors' book as at 30 June 2010 i.e 32.3%. (6.5% increase against 2009)	Uncollectible outstanding debts i.e. 150 days and older reduced by 2% by June 2012.	0.5 %	1%	1.5 %	2 %	Implement Credit control policy Monthly reporting on outstanding debts.	Decreasing doubtful debts.	Improved Financial Sustainability	Financial viability
	Control debtors' collection rate above 95%.	Average payment rate for financial year as at June 2010.	Average payment rate maintained at above 98%.	> 98 %	> 98 %	> 98 %	> 98 %				
	% of debtors to revenue ratio improved at below 9%.	% debtors' turnover ratio as at June 2010.	Debtors to revenue ratio improved at below 9%.	< 9%	< 9%	< 9%	< 9%				
To provide assistance to poor households who cannot afford their bills.	% increase of Equitable Share utilized for free basic services.	57% of Equitable Share utilized for Free Basic Services	65% of Equitable Share utilized for Free Basic Services	16 %	32 %	48 %	65 %	Monthly Free Basic Support provided and budget.	Assistance to poor households.	Improved living standards.	
To manage, control and maintain all assets of the municipality.	% of Municipal Budget actually spent on maintenance	5.03% allocated for maintenance on the 2010/2011 budget	6% of expenditure actually spent on maintenance				6%	Maintenance Budget on individual services.	Maintain economic life of assets	Provide high level of service delivery.	
To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality.	Number of improved controls, procedures and systems instituted.	Development / upgrade of three management systems by 30 June 2011 i.e Fuel system, Tariff and data cleansing for erf master debtor's data base, e-service for debtors.	3 new management systems and development of controls and procedures as required within 90 days from promulgation.		1	2	3	Development of: Electronic payment of all creditors, Vat system update and suppliers database, various controls and procedures,	Adequate control systems and procedures.	Efficient, effective and economical financial management.	

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To continue and improve compliance with the legislatory and regulatory changing financial environment.											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure compliance with prescribed accounting standards and legislation.	% compliance to GRAP reporting framework be maintained.	Gazetted accounting standards. Compliant annual financial statements for 2010/2011.	100% compliance to GRAP reporting framework per government gazette 31021 and 28095 maintained at 100%.	100 %	100 %	100 %	100 %	Unqualified Annual Financial Statements	Fully compliant Financial Statements.	Sound and sustainable Financial Management.	Financial viability
To ensure compliance with budget and reporting regulations.	Number of compliant In-year reports submitted on time.	12 Monthly reports 4 Quarterly reports 1 Mid-year budget and performance assessment report.	12 Monthly reports 4 Quarterly reports 1 Mid-year budget and performance assessment report which are compliant and submitted on time.	4	4	5	4	Month end financial information.	Sound budgetary and financial reporting processes.	Sound and sustainable Financial Management.	
	% Compliance to budget & reporting regulation framework.	2010/2012 Annual Budget submitted according to regulations.	100% compliant and funded Annual Budget submitted by May 2012.				100 %	Departmental budget input & Budget Steering Committee, Council resolution.			
To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes.	Number of compliant In-year reports submitted on time.	4 Quarterly Reports Annual Reports 12 Monthly Reports Deviation Reports	4 Quarterly Reports Annual Reports 12 Monthly Reports Deviation Reports	2	1	1	1	Month end reports and financial information.	Transparent and fair procurement processes.	Maximize administrative and operational efficiency in supply chain processes	Financial viability
	% Increase in number of SMME suppliers registered on supplier database.	No Baseline	10% increase in number of SMME suppliers						Supplier Database		

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To continue and improve compliance with the legislatory and regulatory changing financial environment.											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To apply a Strategic Risk Management Programme for Council.	Annual review of strategic risks and % implementation in line with risk register.	Three-year risk based plan approved under item M52/07/2010.	Compile annual risk identification and risk register. Implement Risk Committee and Risk officers. 90% of Identified risk mitigation requirements implemented by June 2012.	100 % 25 %	50 %	100 % 75 %	90 %	Risk management programme and register, Risk Officers and Committee.	Effective Risk Management Strategy and Management System.	Well managed and controlled administrative structure.	Financial viability
To comply with the municipal minimum competency level.	% increase of compliant senior personnel with minimum competency levels.	% personnel not compliant to municipal minimum competency levels as at June 2011.	5% increase of compliant officials as at 30 June 2012.				5%	Gap Analysis and training programme.	Better skilled and productive employees.	Transformed and productive workforce.	Financial viability

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To render an efficient, effective and responsive consumer service to the community.											
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To identify and investigate inaccurate meter readings / consumptions.	Number of consumers with deviations in meter readings consumption larger than 100% investigated.	Number of meter reading deviations monthly followed up and faulty meters reported for repairs.	10% decrease in the number of deviations to be followed up.	2%	5%	8%	10 %	Monthly deviation schedules on meter reading deviations.	Increased follow up instructions and repair orders monthly.	Reduced inaccurate meter readings and bills.	Financial viability.
To extend service delivery to the community.	Number of new consumer payment facilities.	Five prepaid electricity offsets.	3 additional consumer payment / electricity offset facilities.			3		Identify possible sites. Service level agreements.	Extended payment facilities.	Improved service delivery.	

KPA: FINANCIAL VIABILITY AND MANAGEMENT										
Strategic Objective: To financially plan in line with growth and development within the municipality.										
Objective	**KPI**	**Baseline Indicators**	**Target**	**Quarterly Target**				**Input Indicators**	**Output Indicators**	**Outcome Indicator**	**Priority Issue**
				Q1	**Q2**	**Q3**	**Q4**				
To ensure efficient, effective cash flow management and financially plan in line with proposed developments.	*% of municipality capital budget actually spent on capital projects identified for 2010/2011 financial year in terms of IDP.	85% of capital budget actually spent on projects identified in IDP as estimated capital expenditure as at June 2011.	90% of funding provision invested in Capital projects identified in the 2011/12 IDP.	10 %	35 %	65 %	95 %	2011/2012 IDP & Approved Capital Budget. Quarterly Budget Reports.	Utilize financial resources towards projects in IDP.	Improved service delivery.	Financial Viability.